Family Services and Housing

Supplementary Information for Legislative Review

2007-2008 Departmental Expenditure Estimates

Manitoba

2008-01618/

DEPARTMENT OF FAMILY SERVICES AND HOUSING

SUPPLEMENTARY INFORMATION FOR LEGISLATIVE REVIEW

2007 - 2008 EXPENDITURE ESTIMATES

PREFACE

The 2007 Budget is the first Summary Budget produced by the Government of Manitoba that aligns with the accounting standards set by the Public Sector Accounting Board that require provincial governments to report on the broader definition of government, the Government Reporting Entity (GRE).

While the budget is presented on a summary basis, the structure of the Estimates of Expenditure and Revenue remain unchanged from prior years. Please see the schedules in the 2007 budget document that provide the reconciliation between the estimates and the summary budget as well as a listing of the entities included in the GRE.

This document is intended to provide additional information to the members of the Legislature in their review of information on the department contained in the Estimates of Expenditure for the fiscal year ending March 31, 2008.

The Supplement has been organized into five parts The first gives an overview of the 2007/08 financial requirements of the Department of Family Services and Housing. The second part provides a detailed analysis of programs, including staffing and expenditure requirements. The information in this section is organized on the basis of Main and Sub-Appropriations, in order to provide an easy cross-reference to the Printed Estimates. Part three provides a five-year historical summary of the Department 's human and financial resources. Part four contains information relating to the Department's capital requirements included in Part B - Estimates of Capital Investment. A standard glossary of terms is also included at the end of the document in part five.

Gord Mackintosh
Minister of Family Services and Housing

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF FAMILY SERVICES AND HOUSING

GENERAL INFORMATION

Minister

Gord Mackintosh

Deputy Minister

Martin Billinkoff

Vision, Mission, Goals and Guiding Principles

Vision

The Department of Family Services and Housing is committed to improving the quality of life for Manitobans through furthering the social, economic and labour market inclusion of all citizens. We strive to ensure that diversity is respected, that people feel accepted and valued, and live with dignity and security. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

Family Services and Housing supports citizens in need to achieve fuller participation in society and greater self-sufficiency and independence. We help keep children, families and communities safe and secure and promote healthy citizen development and well-being. Our Mission is accomplished through:

- provision of financial support;
- provision of services and supports that assist individuals improve their attachment to the labour market;
- provision of supports and services for adults and children with disabilities;
- provision of child protection and related services;
- assistance to people facing family violence or family disruption;
- provision of services and supports to promote the healthy development and well-being of children and families;
- assistance to Manitobans to access safe, appropriate and affordable housing;
- fostering community capacity and engaging the broader community to participate in and contribute to decision-making; and
- respectful and appropriate delivery of programs and services.

Goals

The Department of Family Services and Housing has established the following goals for its programs and services:

- To reduce the depth, incidence and effects of low-income.
- To increase participation in the labour market and community.
- To increase the self-sufficiency, independence and inclusion in society for children and adults with a disability.
- To increase the safety and well-being of persons who are vulnerable or at-risk.
- To improve the healthy development of children, families and communities.
- To increase the availability of safe, affordable and appropriate housing.
- To improve the quality, efficiency and accessibility of the services provided by the Department.
- To increase community capacity and opportunities for community involvement and input.

Guiding Principles

- Diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence.
- Opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles.
- Community capacity exists to sustain and build upon achievements.

Responsibilities

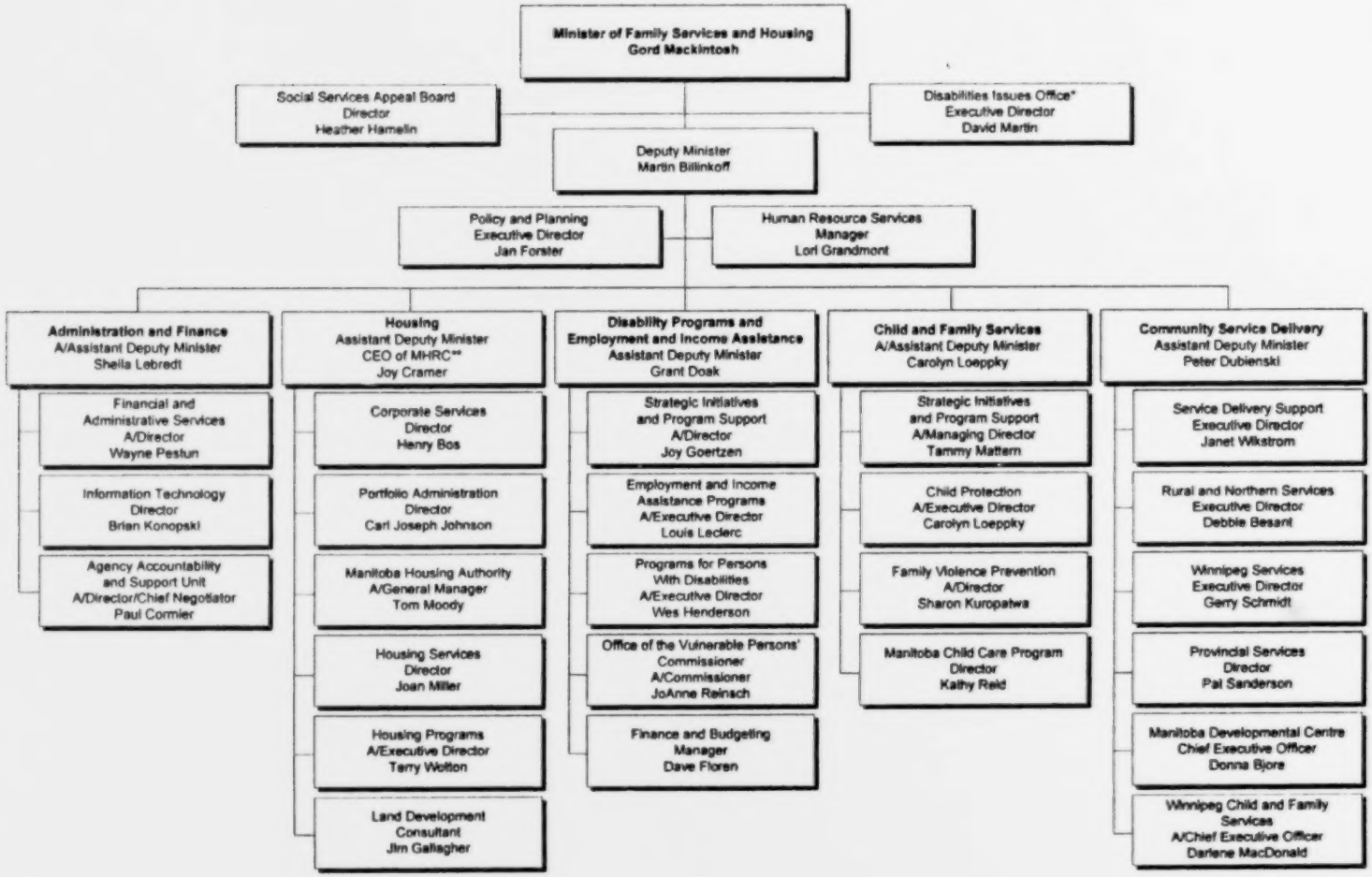
The Department's programs and services are budgeted under five main appropriations: Administration and Finance; Housing; Disability Programs and Employment and Income Assistance; Child and Family Services; and Community Service Delivery.

Family Services and Housing is responsible for a comprehensive range of social and housing services and financial assistance programs. Some of these programs and services are delivered directly by the Department, while others are provided in partnership with a variety of private organizations and community-based groups.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF FAMILY SERVICES AND HOUSING

	CONTINUING CONSOLIDATION CHAPTER	
The Adoption Act	A	2
The Intercountry Adoption (Hague Convention) Act	A	3
The Child and Family Services Act	C	80
The Child and Family Services Authorities Act	C	90
The Community Child Care Standards Act	C	158
The Elderly and Infirm Persons' Housing Act	E	20
The Employment and Income Assistance Act	E	98
The Housing and Renewal Corporation Act	H	160
The Parents' Maintenance Act (Section 10)	P	10
The Social Services Administration Act	S	165
The Social Services Appeal Board Act	S	167
The Vulnerable Persons Living with a Mental Disability Act	V	90

Department of Family Services and Housing
Organization Chart
April 2007



** Reports to the Minister in the capacity of Minister responsible for Persons with Disabilities*
*** Manitoba Housing and Renewal Corporation*

SCHEDULE 3

DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2007/08 $(000's)	Change From 2006/07 %	Estimates of Expenditure 2006/07 $(000's)
1. Administration and Finance	**13,211.1**	11.9	11,803.5
2. Housing	**38,739.0**	(21.3)	49,235.7
3. Disability Programs and Employment and Income Assistance	**597,598.5**	4.4	572,565.2
4. Child and Family Services	**344,958.1**	23.9	278,402.4
5. Community Service Delivery	**126,031.3**	4.8	120,253.3
6. Costs Related to Capital Assets	**6,076.1**	9.2	5,562.0
TOTAL APPROPRIATIONS FOR FAMILY SERVICES AND HOUSING	**1,126,614.1**	8.6	1,037,822.1
CAPITAL INVESTMENT (See Part 4 for details)	**2,826.5**	12.4	2,515.7

Reconciliation Statement
$(000's)

Printed Estimates of Expenditure 2006/07	1,034,450.9
Allocation of Funds from:	
- Competitiveness, Training and Trade	1,787.4
- Enabling Appropriations re: 2006/07 General Salary Increase	3,056.8
Allocation of Funds to:	
- Competitiveness, Training and Trade	(1,473.0)
Estimates of Expenditure 2006/07 (Adjusted)	1,037,822.1

SCHEDULE

imates of
penditure
006/07
(000's)

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49,235.
572,565.
278,402.
120,253.
5,562.
2,515.
037,822.

1,787.4
3,056.8
34,450.9
(1,473.0
37,822.1

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY MAIN APPROPRIATION
2007/08

ADMINISTRATION & FINANCE 1.2%
COSTS RELATED TO CAPITAL ASSETS 0.5%
HOUSING 3.4%
COMMUNITY SERVICE DELIVERY 11.2%
DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE 53.1%
CHILD & FAMILY SERVICES 30.6%

CHART 1

DEPARTMENT OF FAMILY SERVICES AND HOUSING
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
SALARIES AND EMPLOYEE BENEFITS (Details on Schedule 5)	**129,822.9**	123,107.7
OTHER EXPENDITURES	**990,886.5**	909,323.8
	1,120,709.4	1,032,431.5
Less: Recoverable from Other Appropriations	**(171.4)**	(171.4)
	1,120,538.0	1,032,260.1
CAPITAL GRANTS	**0.0**	0.0
COSTS RELATED TO CAPITAL ASSETS	**6,076.1**	5,562.0
TOTAL	**1,126,614.1**	**1,037,822.1**

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS
2007/08

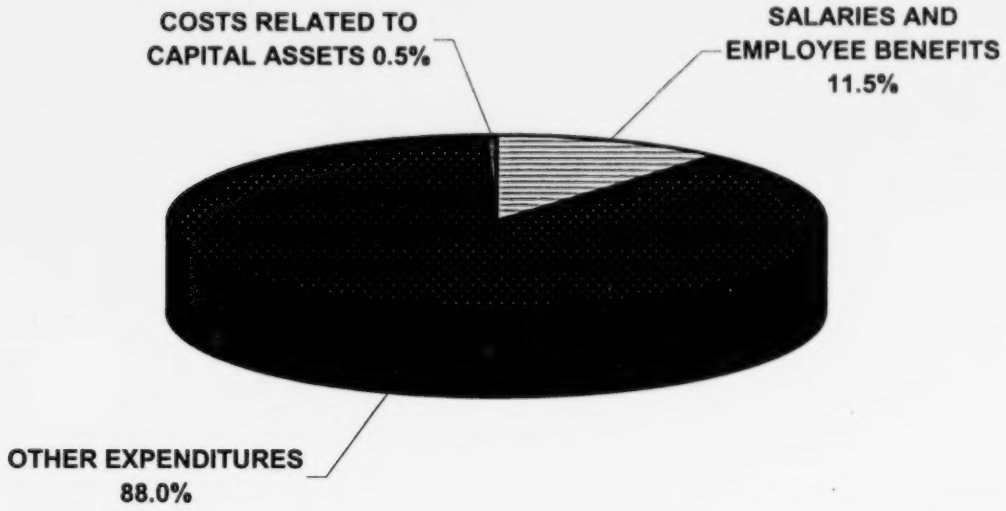


CHART 2

SCHEDULE 5

DEPARTMENT OF FAMILY SERVICES AND HOUSING
POSITION SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2007/08 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2006/07 $(000's) FTE	SALARIES*
9.1	9-1	Administration and Finance				
		a) Minister's Salary	**1.00**	**31.0**	1.00	30.4
		b) Executive Support	**10.00**	**666.0**	10.00	629.4
		c) Social Services Appeal Board	**4.00**	**351.0**	4.00	335.6
		d) Human Resource Services	**24.50**	**1,544.4**	24.50	1,438.4
		e) Policy and Planning	**16.50**	**1,184.1**	16.50	1,104.5
		f) Financial and Administrative Services	**30.00**	**1,826.3**	30.00	1,772.6
		g) Information Technology	**14.00**	**2,910.6**	14.00	2,803.3
		h) Disabilities Issues Office	**4.00**	**308.5**	4.00	288.2
		i) Agency Accountability and Support Unit	**12.00**	**915.6**	12.00	413.8
		TOTAL	**116.00**	**9,737.5**	116.00	8,816.2
9.2	9-2	Housing				
		a) Strategic Initiatives and Program Support	**4.00**	**330.7**	4.00	307.0
		b) The Manitoba Housing and Renewal Corporation	-	-	-	-
		TOTAL	**4.00**	**330.7**	4.00	307.0
9.3	9-3	Disability Programs and Employment and Income Assistance				
		a) Strategic Initiatives and Program Support	**31.00**	**2,344.2**	31.00	1,781.4
		b) Disability Programs	**13.50**	**971.2**	13.50	936.9
		c) Employment & Income Supports	**24.00**	**1,651.5**	24.00	1,567.1
		d) Office of the Vulnerable Persons' Commissioner	**4.00**	**376.3**	4.00	365.1
		TOTAL	**72.50**	**5,343.2**	72.50	4,650.5

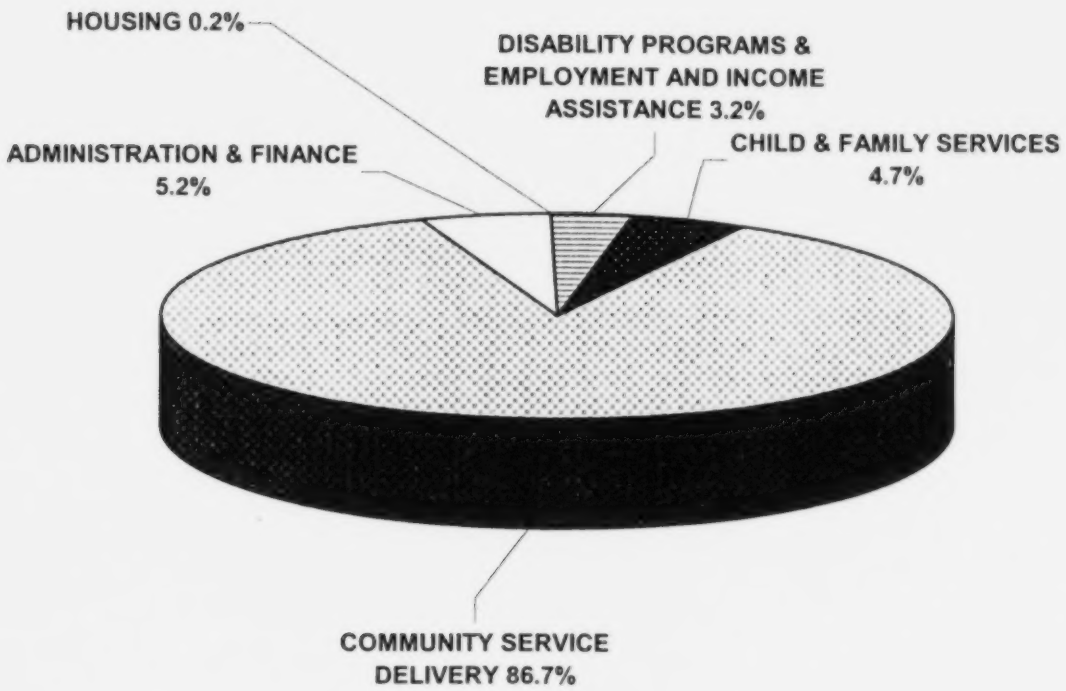
DEPARTMENT OF FAMILY SERVICES AND HOUSING
POSITION SUMMARY
BY MAIN APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2007/08 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2006/07 $(000's) FTE	SALARIES*
9.4	9-4	Child and Family Services				
		a) Strategic Initiatives and Program Support	**19.00**	**1,291.4**	19.00	1,129.7
		b) Child Protection	**56.00**	**3,495.8**	56.00	3,389.1
		c) Family and Community Support				
		1) Child Care	**21.50**	**1,352.8**	21.50	1,290.3
		2) Family Violence Prevention	**9.00**	**571.4**	9.00	554.4
		TOTAL	**105.50**	**6,711.4**	105.50	6,363.5
9.5	9-5	Community Service Delivery				
		a) Service Delivery Support	**36.50**	**2,070.3**	36.50	1,978.6
		b) Rural and Northern Services	**343.61**	**20,967.5**	358.61	19,894.5
		c) Winnipeg Services	**490.50**	**29,060.3**	490.50	27,599.2
		d) Provincial Services	**52.00**	**2,119.2**	52.00	2,033.3
		e) Manitoba Developmental Centre	**586.00**	**30,509.1**	586.00	29,461.1
		f) Winnipeg Child and Family Services	**441.35**	**22,973.7**	490.65	22,003.8
		TOTAL	**1,949.96**	**107,700.1**	2,014.26	102,970.5
		TOTAL FOR DEPARTMENT OF FAMILY SERVICES AND HOUSING	**2,247.96**	**129,822.9**	2,312.26	123,107.7

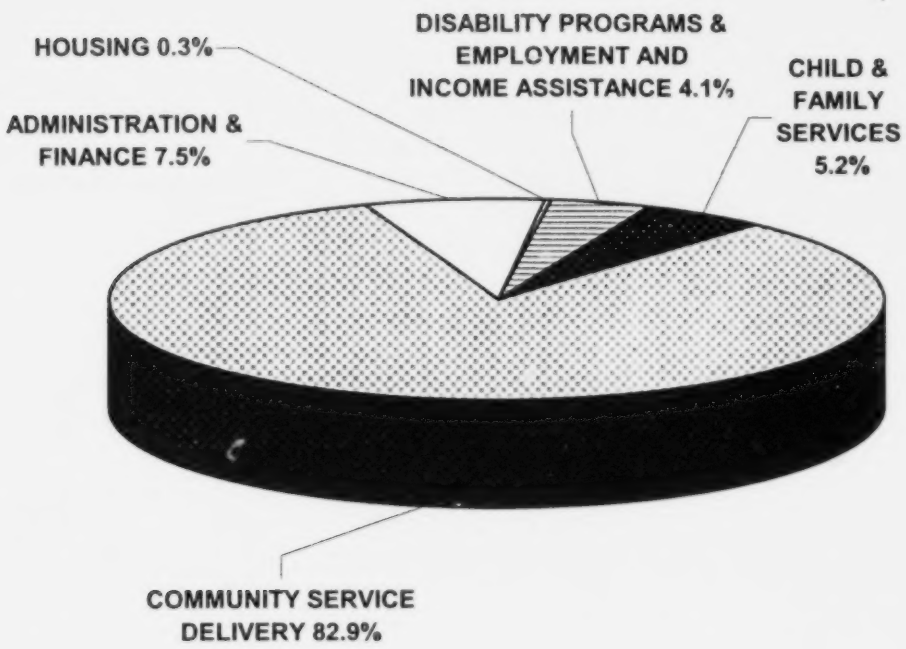
* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE: Fractions of full-time equivalents (FTE) represent portions of a position. For example, 2,247.96 FTE means 2,247 full-time positions and 96% of a position.

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY MAIN APPROPRIATION
2007/08


HOUSING 0.2%
DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE 3.2%
CHILD & FAMILY SERVICES 4.7%
ADMINISTRATION & FINANCE 5.2%
COMMUNITY SERVICE DELIVERY 86.7%

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
SALARIES AND EMPLOYEE BENEFITS
BY MAIN APPROPRIATION
2007/08


HOUSING 0.3%
DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE 4.1%
CHILD & FAMILY SERVICES 5.2%
ADMINISTRATION & FINANCE 7.5%
COMMUNITY SERVICE DELIVERY 82.9%

DEPARTMENT OF FAMILY SERVICES AND HOUSING
2007/08 POSITION SUMMARY
BY STAFF CATEGORY

	STAFF CATEGORIES							
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
DIVISION	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Administration and Finance	10.00	879.9	59.50	5,717.1	46.50	2,047.0	116.00	8,644.0
Housing	2.00	190.3	1.00	54.0	1.00	43.6	4.00	287.9
Disabillity Programs and Employment and Income Assistance	11.00	987.6	46.00	3,227.6	15.50	696.0	72.50	4,911.2
Child and Family Services	11.00	970.0	61.50	3,851.6	33.00	1,400.9	105.50	6,222.5
Community Service Delivery	91.50	6,378.9	1,541.01	76,486.1	317.45	12,218.1	1,949.96	95,083.1
TOTAL	125.50	9,406.7	1,709.01	89,336.4	413.45	16,405.6	2,247.96	115,148.7 (1)

EXPLANATION (1) Reconciliation of Salary Amounts:

Total Salary Costs per Above	115,148.7
Employee Benefits	12,366.6
Other Costs and Benefits	7,269.1
Less: Allowance for Staff Turnover	(4,961.5)
Total Salary Costs per Schedule 5	129,822.9

FAMILY SERVICES AND HOUSING
PERCENTAGE DISTRIBUTION OF
FULL-TIME EQUIVALENT POSITIONS
BY CATEGORY
2007/08

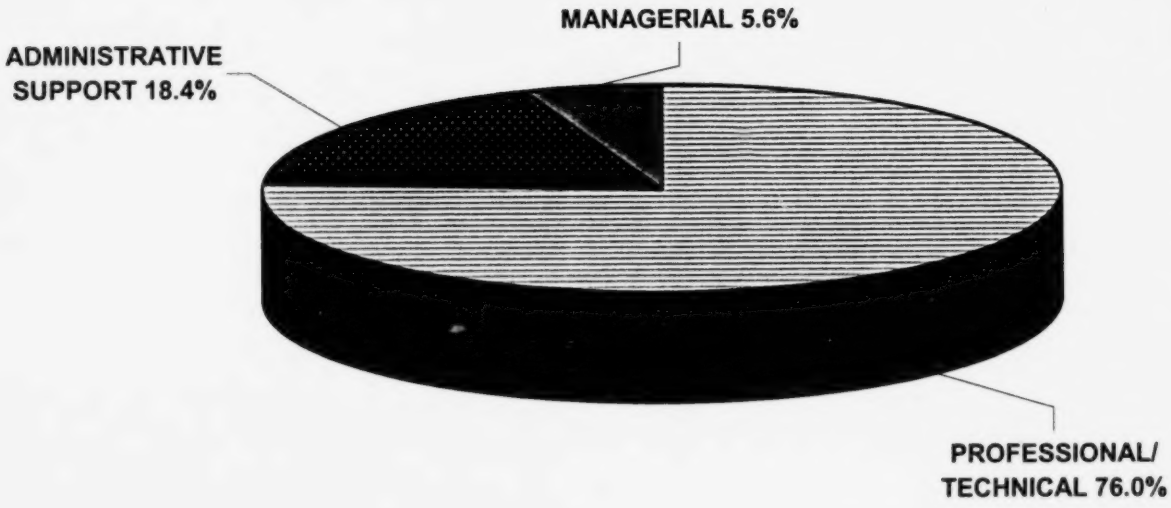


CHART 4

PART 2

DETAILED PROGRAM AND FINANCIAL INFORMATION

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
9.1	1	ADMINISTRATION AND FINANCE	**13,211.1**	11,803.5

- To provide executive management direction for policy and program development support for the the Department.
- To provide an appeal mechanism for a range of services, including various financial assistance programs and the licensing of Child Care and Residential Care Facilities.
- To develop policies, procedures and systems to ensure accountability of external agencies in receipt of departmental financial support.
- To provide for a broad range of financial and human resource services, systems development and support, and overall administrative support to ensure management control and accountability in the efficient and effective use of the Department's resources.

a)	Minister's Salary	**31.0**	30.4
b)	Executive Support	**734.1**	697.5
c)	Social Services Appeal Board	**439.3**	423.9
d)	Human Resource Services	**1,655.9**	1,549.9
e)	Policy and Planning	**1,422.2**	1,242.6
f)	Financial and Administrative Services	**2,227.4**	2,172.9
g)	Information Technology	**4,966.3**	4,835.0
h)	Disabilities Issues Office	**417.6**	375.3
i)	Agency Accountability and Support Unit	**1,317.3**	476.0
		13,211.1	11,803.5

SUB-APPROPRIATION 09-1A

MINISTER'S SALARY

OBJECTIVES:

To provide overall policy direction and central support services for the Department.

ACTIVITY IDENTIFICATION:

Provides overall policy direction to the Department pertaining to program and financial matters and central support services for the provision and delivery of services by the Department.

EXPECTED RESULTS

Provision of departmental services that:

- provide financial support;
- provide services and supports that assist individuals improve their attachment to the labour market;
- provide supports and services for adults and children with disabilities;
- provide child protection and related services;
- assist people facing family violence or family disruption;
- provide services and supports to promote the healthy development and well-being of children and families;
- assist Manitobans to access safe, appropriate and affordable housing;
- foster community capacity and engaging the broader community to participate in and contribute to decision-making; and
- provide respectful and appropriate delivery of programs and services.

SUB-APPROPRIATION 09-1A

MINISTER'S SALARY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**1.00**	**31.0**	1.00	30.4

SUB-APPROPRIATION 09-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To advise the Minister on all policy and program matters related to departmental services.

To manage the activities of the Department.

ACTIVITY IDENTIFICATION:

Interprets and implements government policy through the delivery of departmental programs.

Ensures effective and efficient management of departmental programs.

Safeguards the public interest through enforcement of legislation and regulations.

Ensures effective development and management of the Department's human resources.

Provides leadership to the Department and advice to the Minister on policy development and resolution of policy issues.

EXPECTED RESULTS:

Statutory and voluntary programs and services for which the Department is responsible will meet stated objectives.

Allocation of resources will be managed efficiently, economically, and effectively.

SUB-APPROPRIATION 09-1B

EXECUTIVE SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**1.00**	**146.7**	1.00	143.1
Professional/Technical	**3.00**	**174.7**	3.00	170.4
Administrative	**6.00**	**276.1**	6.00	269.9
Employee Benefits	**-**	**81.1**	-	62.8
	10.00	**678.6**	10.00	646.2
Other Costs and Benefits	**-**	**28.6**	-	23.4
Less: Allowance for Staff Turnover	**-**	**(41.2)**	-	(40.2)
Total Salaries & Employee Benefits	**10.00**	**666.0**	10.00	629.4
OTHER EXPENDITURES				
Transportation		**19.3**		19.3
Communications		**18.4**		18.4
Supplies and Services		**18.0**		18.0
Other Operating		**12.4**		12.4
Total Other Expenditures		**68.1**		68.1
TOTAL SUB-APPROPRIATION		**734.1**		697.5

SUB-APPROPRIATION 09-1C

SOCIAL SERVICES APPEAL BOARD

OBJECTIVES:

To hear appeals under *The Social Services Appeal Board Act* for a range of social services, including various financial assistance programs, licensing of child care and residential care facilities, as well as other programs and services.

To ensure that Manitobans have a fair, impartial and informed appeal process.

ACTIVITY IDENTIFICATION:

Provides a prompt appeal mechanism to deal with complaints.

Convenes hearings throughout Manitoba within the time frame specified in the legislation, and provides a written decision within fifteen working days of the hearing.

Acts in an advisory capacity to the Minister on matters of policy, changes in legislation, issues arising out of hearings and other matters referred to the Board by the Minister.

EXPECTED RESULTS:

Responding to 750 projected appeals in 2007/08.

SUB-APPROPRIATION 09-1C

SOCIAL SERVICES APPEAL BOARD

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**67.9**	1.00	66.4
Professional/Technical	**1.00**	**58.9**	1.00	57.6
Administrative	**2.00**	**84.1**	2.00	82.4
Employee Benefits	**-**	**32.9**	-	23.7
	4.00	**243.8**	4.00	230.1
Other Costs and Benefits	**-**	**122.5**	-	120.5
Less: Allowance for Staff Turnover	**-**	**(15.3)**	-	(15.0)
Total Salaries & Employee Benefits	**4.00**	**351.0**	4.00	335.6
OTHER EXPENDITURES				
Personnel Services		**9.7**		9.7
Transportation		**11.5**		11.5
Communications		**10.4**		10.4
Supplies and Services		**45.8**		45.8
Other Operating		**10.9**		10.9
Total Other Expenditures		**88.3**		88.3
TOTAL SUB-APPROPRIATION		**439.3**		423.9

SUB-APPROPRIATION 09-1D

HUMAN RESOURCE SERVICES

OBJECTIVES:

To provide the Department with a comprehensive range of human resource services; to assist the Department to develop and maintain exemplary employment standards and practices; and to provide services to assist the Department in managing and maximizing the availability and quality of human resources required to meet the needs of the Department.

ACTIVITY IDENTIFICATION:

Conducts recruitment, selection, position classification assessments, and payroll activities according to departmental needs and corporate policy.

Facilitates resolution of grievances, assists managers in interpreting collective agreements and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Facilitates organizational design and development to meet the program objectives of the Department.

Assures the achievement of Employment Equity plans through integration of Employment Equity considerations in staffing, retention and employee development activities, in partnership with management.

Facilitates the identification and implementation of human resource programs, policies, and procedures relating to the current and future workforce renewal needs of the Department including staff training and development.

Implements integration of human resource services of the departments of Health and Family Services and Housing.

EXPECTED RESULTS:

Provision of human resource services in a fair and consistent manner and in accordance with the Civil Service Commission policies and standards.

Provision of timely and accurate pay and benefit administration for the Department's civil service employees, direct service workforce, Manitoba Housing and Renewal Corporation employees, Manitoba Housing Authority employees, and Manitoba Support Services.

Provision of human resource programs that meet the current and future demographic and organizational needs of the Department.

Provision of integrated services, including program and policy development, to support the needs of the departments of Health and Family Services and Housing.

SUB-APPROPRIATION 09-1D

HUMAN RESOURCE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**1.00**	**70.8**	1.00	69.2
Professional/Technical	**11.00**	**723.7**	11.00	702.7
Administrative	**12.50**	**594.6**	12.50	574.4
Employee Benefits	**-**	**192.0**	-	144.6
	24.50	**1,581.1**	24.50	1,490.9
Other Costs and Benefits	**-**	**56.5**	-	38.4
Less: Allowance for Staff Turnover	**-**	**(93.2)**	-	(90.9)
Total Salaries & Employee Benefits	**24.50**	**1,544.4**	24.50	1,438.4
OTHER EXPENDITURES				
Personnel Services		**1.0**		1.0
Transportation		**11.3**		11.3
Communications		**10.9**		10.9
Supplies and Services		**68.0**		68.0
Other Operating		**20.3**		20.3
Total Other Expenditures		**111.5**		111.5
TOTAL SUB-APPROPRIATION		**1,655.9**		1,549.9

SUB-APPROPRIATION 09-1E

POLICY AND PLANNING

OBJECTIVES:

To provide advice, support and information to the Minister, Deputy Minister, senior management, divisions and programs on strategic and policy issues that impact the Department and the delivery of social services to Manitobans.

To coordinate intergovernmental and interdepartmental activities involving the Department.

ACTIVITY IDENTIFICATION:

Undertakes strategic planning, social policy research and analysis, project management, policy development and coordination; conducts program and data review and analysis, and program evaluation; provides a variety of supports to executive and divisional management and provides support for legislative debate and Estimates review.

Represents the Department in interdepartmental, intergovernmental, and inter-sectoral discussions related to a broad range of social issues.

Coordinates departmental responses to access to information requests under *The Freedom of Information and Protection of Privacy Act.*

EXPECTED RESULTS:

Coordination of strategic planning and performance management activities including the development and implementation of a strategic management system and a risk management framework.

Analysis of existing and emerging policy and program-related social services issues, trends and research in support of departmental and divisional strategic and program planning, and policy development.

Support for and participation in the preparation of legislation and regulations related to new policy initiatives or amendments.

Coordination of policy and program analysis, evaluations and reviews, and a departmental policy analyst /program specialist network.

Representing the Department in interdepartmental, intergovernmental and inter-sectoral meetings and initiatives.

Provision of support for executive correspondence, the annual report, legislative debate and Estimates review; timely and accurate responses to access to information requests, consistent with requirements under *The Freedom of Information and Protection of Privacy Act;* and project management in support of the development and implementation of new and/or cross divisional initiatives.

SUB-APPROPRIATION 09-1E

POLICY AND PLANNING

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	1.00	97.0	1.00	94.9
Professional/Technical	12.50	850.4	12.50	829.0
Administrative	3.00	125.1	3.00	121.9
Employee Benefits	-	149.6	-	111.1
	16.50	1,222.1	16.50	1,156.9
Other Costs and Benefits	-	34.6	-	18.2
Less: Allowance for Staff Turnover	-	(72.6)	-	(70.6)
Total Salaries & Employee Benefits	16.50	1,184.1	16.50	1,104.5
OTHER EXPENDITURES				
Grants/Transfer Payments		100.0		-
Transportation		17.8		17.8
Communications		19.4		19.4
Supplies and Services		84.2		84.2
Other Operating		16.7		16.7
Total Other Expenditures		238.1 (1)		138.1
TOTAL SUB-APPROPRIATION		1,422.2		1,242.6

Explanation:

(1) The increase reflects new grant funding approved for the Manitoba Centre for Health Policy.

SUB-APPROPRIATION 09-1F

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES:

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are developed, maintained and effectively administered to meet the needs of the Department in the financial control, accountability, reporting, safeguarding and protection of financial and physical assets.

To provide central financial management services in accordance with governing legislation and established financial administration policies and procedures.

To provide a broad range of operational and administrative support services to the operating divisions.

ACTIVITY IDENTIFICATION:

Plans, organizes and evaluates departmental financial administration and management activities; coordinates comprehensive budget estimates planning and support services; responsible for financial forecasting and reporting, disbursements and revenue accounting, appropriation control, and providing direction on financial and administrative policies, and operational procedures and practices to divisional staff.

Coordinates the implementation of the Integrated Service Delivery Initiative.

Administers the French Language Services policies throughout the Department.

EXPECTED RESULTS:

Provision of an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.

Continual improvements in fiscal management, accountability and control over departmental resources through enhancement of program and management reporting, and the provision of timely and accurate information to the departmental executive.

Provision of comprehensive and timely financial reports relative to departmental expenditures and revenues.

Identification of existing or emerging financial management issues and provision of recommendations for timely corrective action.

Ongoing review and enhancements to organizational realignment, program integration and improved access to services consistent with the goals and supporting action plans of the Integrated Service Delivery Initiative.

Provision of information and services in French, consistent with French Language Services policies.

SUB-APPROPRIATION 09-1F

FINANCIAL AND ADMINISTRATIVE SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**2.00**	**196.5**	2.00	192.0
Professional/Technical	**8.00**	**529.9**	8.00	514.4
Administrative	**20.00**	**840.5**	20.00	821.9
Employee Benefits	**-**	**195.3**	-	190.1
	30.00	**1,762.2**	30.00	1,718.4
Other Costs and Benefits	**-**	**143.8**	-	131.8
Less: Allowance for Staff Turnover	**-**	**(79.7)**	-	(77.6)
Total Salaries & Employee Benefits	**30.00**	**1,826.3**	30.00	1,772.6
OTHER EXPENDITURES				
Transportation		**20.8**		20.8
Communications		**77.9**		77.9
Supplies and Services		**272.4**		272.4
Other Operating		**30.0**		29.2
Total Other Expenditures		**401.1**		400.3
TOTAL SUB-APPROPRIATION		**2,227.4**		2,172.9

SUB-APPROPRIATION 09-1G

INFORMATION TECHNOLOGY

OBJECTIVES:

To provide a strategy and an action plan to ensure that ICT success conditions exist to position the Department for achieving its priorities, strategies, goals and objectives.

To provide a supportive catalyst for change, focusing not on just the underlying Information and Communications Technology (ICT) supports, but on the business policies, practices and processes that the Department's applications and systems support.

ACTIVITY IDENTIFICATION:

Plans long-term information systems strategies, facilitates the annual departmental information technology plan, and develops detailed business cases, proposals and project plans in support of new initiatives.

Provides internal consulting to assist divisions and branches in designing innovative solutions to meet their needs though the provision of the following services:

- ICT strategic planning
- business analysis
- business architecture
- business case development
- eService coordination
- Service Level Agreement (SLA) management
- ICT financial management
- data stewardship
- information management
- web content management
- project management.

Ensures the security of departmental information assets as well as the continuity of ICT- related services.

Provides oversight of outsourced departmental ICT resources including software, hardware and local/wide area network and desktop computer support services.

EXPECTED RESULTS:

The result will be an organization that is fully integrated with the Department's core services, that delivers innovative, integrated solutions to enhance the services that Family Services and Housing provides to the citizens of Manitoba.

SUB-APPROPRIATION 09-1G

INFORMATION TECHNOLOGY

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**1.00**	**99.4**	1.00	97.0
Professional/Technical	**12.00**	**2,585.3**	12.00	2,508.7
Administrative	**1.00**	**41.0**	1.00	37.9
Employee Benefits	**-**	**291.1**	-	281.3
	14.00	**3,016.8**	14.00	2,924.9
Other Costs and Benefits	**-**	**77.4**	-	57.6
Less: Allowance for Staff Turnover		**(183.6)**	-	(179.2)
Total Salaries & Employee Benefits	**14.00**	**2,910.6** [1]	14.00	2,803.3
OTHER EXPENDITURES				
Transportation		**6.5**		6.5
Communications		**36.1**		36.1
Supplies and Services		**432.6**		432.6
Minor Capital		**212.8**		212.8
Other Operating		**1,367.7**		1,343.7
Total Other Expenditures		**2,055.7**		2,031.7
TOTAL SUB-APPROPRIATION		**4,966.3**		4,835.0

Explanation:

(1) Salaries include funds for FTE's shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for FTE's transferred to that Department for the development and delivery of integrated information communication technology services for government.

SUB-APPROPRIATION 09-1H

DISABILITIES ISSUES OFFICE

OBJECTIVES:

To support the mandate of the Minister responsible for Persons with Disabilities which is to:

- identify issues affecting persons with disabilities;
- coordinate policy development to improve access to public services;
- promote positive attitudes and raise awareness about disability;
- represent the needs of Manitobans with disabilities to other levels of government; and
- make Manitoba a more inclusive society for persons with disabilities.

ACTIVITY IDENTIFICATION:

Communicate directly with members of the community about government initiatives affecting people with disabilities.

Coordinate work among government departments, disability groups, corporate and community organizations.

Provide coordination across provincial departments and agencies to ensure a consistent approach to disability policies.

Acts as a central resource to assist with the development and review of initiatives for persons with disabilities, using a disability perspective.

Facilitate round table discussions with the disability community and government on various disability issues and develop a reporting process to identify priority disability issues for consideration.

EXPECTED RESULTS:

Coordination across departments and with the disability community on policies, programs and services in keeping with the recommendations of the 2001 policy document *Full Citizenship: A Manitoba Provincial Strategy on Disability*.

SUB-APPROPRIATION 09-1H

DISABILITIES ISSUES OFFICE

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**85.0**	1.00	82.1
Professional/Technical	**2.00**	**127.0**	2.00	122.3
Administrative	**1.00**	**46.8**	1.00	44.0
Employee Benefits	**-**	**34.4**	-	26.1
	4.00	**293.2**	4.00	274.5
Other Costs and Benefits	**-**	**18.1**	-	16.5
Less: Allowance for Staff Turnover	**-**	**(2.8)**	-	(2.8)
Total Salaries & Employee Benefits	**4.00**	**308.5**	4.00	288.2
OTHER EXPENDITURES				
Transportation		**9.0**		8.0
Communications		**10.8**		9.8
Supplies and Services		**59.2**		47.9
Other Operating		**30.1**		21.4
Total Other Expenditures		**109.1** (1)		87.1
TOTAL SUB-APPROPRIATION		**417.6**		375.3

Explanation:

(1) The increase reflects costs associated with annual "Round Table" community consultations with the disabled community, and the publication of the Annual Report.

SUB-APPROPRIATION 09-1I

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

OBJECTIVES:

To ensure that agencies which receive funding from the Department are operating under a clear and effective accountability framework, including regular and appropriate financial reporting.

To build the capacity of the Department to effectively monitor agency financial performance, and to take corrective action when necessary.

To support agency and board development by providing advice and assistance on agency operations and financial management.

To mitigate the administrative burden on agencies by coordinating departmental requirements with the requirements of other Manitoba Government departments and agencies, as well as with other jurisdictions.

ACTIVITY IDENTIFICATION:

Leads negotiations of Service Purchase Agreements.

Develops and enhances Agency Reporting Requirements.

Monitors agency compliance with Agency Reporting Requirements.

Examines financial performance of agencies and investigates areas of concern.

Develops the capacity of the Department to link financial performance and program performance of agencies.

Develops the capacity of agencies to meet Service Purchase Agreement terms and conditions, including Agency Reporting Requirements.

EXPECTED RESULTS:

Agencies receiving funding from the Department are operating under Service Purchase Agreements or other written agreements.

Agencies are in compliance with the Agency Reporting Requirements.

Department staff have the capacity to effectively evaluate agency financial performance.

Agency and Board capacity and agency management is enhanced.

Service Purchase Agreements and Agency Reporting Requirements for agencies are coordinated with the requirements of other departments and other jurisdictions

SUB-APPROPRIATION 09-1I

AGENCY ACCOUNTABILITY AND SUPPORT UNIT

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**85.6**	1.00	82.4
Professional/Technical	**10.00**	**667.2**	10.00	248.4
Administrative	**1.00**	**38.8**	1.00	35.9
Employee Benefits	**-**	**114.2**	-	39.2
	12.00	**905.8**	12.00	405.9
Other Costs and Benefits	**-**	**22.9**	-	20.7
Less: Allowance for Staff Turnover	**-**	**(13.1)**	-	(12.8)
Total Salaries & Employee Benefits	**12.00**	**915.6**	12.00	413.8
OTHER EXPENDITURES				
Grants/Transfer Payments		**12.4**		12.2
Transportation		**22.3**		11.5
Communications		**17.0**		10.4
Supplies and Services		**296.0**		14.8
Other Operating		**54.0**		13.3
Total Other Expenditures		**401.7**		62.2
TOTAL SUB-APPROPRIATION		**1,317.3** [1]		476.0

Explanation:

(1) The increase primarily reflects the expansion of the Department's agency comptrollership function.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
9.2	2	HOUSING	**38,739.0**	49,235.7

- To provide program development, co-ordination and support services for the Housing Division, the Manitoba Housing and Renewal Corporation, the Manitoba Housing Authority and the Winnipeg Housing and Homelessness Initiative in support of strategic and operational decision making, monitoring of external Property Management Agreements and the non-profit portfolio, and grant and subsidy benefit payments to low-income renters under shelter assistance programs, including eligible persons with a disability.

- To provide management and administrative support for corporate programs and services, ensuring effective program delivery and appropriate utilization of resources for providing direction in the areas of financial planning, central accounting, budgetary and financial management services.

- To provide for the monitoring of Property Management Agreements under the Rural and Native Housing Program, technical support and inspection services for the Housing Division, and delivery of federal/provincial cost-shared renovation and repair programs.

- To provide operational assistance to support not-for-profit housing and support for the delivery of housing grants and subsidies.

a)	Strategic Initiatives and Program Support	**398.6**	373.7
b)	The Manitoba Housing and Renewal Corporation	**38,340.4**	48,862.0
		38,739.0	49,235.7

SUB-APPROPRIATION 09-2A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

OBJECTIVES:

To provide executive direction, management, coordination and support for the programs and services delivered and administered under the Housing Division.

ACTIVITY IDENTIFICATION:

Provides policy and program direction to develop and deliver the Housing programs and services.

Ensures effective and efficient management of Housing programs.

Coordinates the development of strategic and annual operating plans for the Division in consultation with the operational branches.

EXPECTED RESULTS:

Ensure effective direction is provided to the Division.

Development of services which are consistent with the policy and program objectives of the Division and the Department.

SUB-APPROPRIATION 09-2A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**2.00**	**190.3**	2.00	185.1
Professional/Technical	**1.00**	**54.0**	1.00	52.8
Administrative	**1.00**	**43.6**	1.00	42.0
Employee Benefits	**-**	**44.6**	-	35.3
	4.00	**332.5**	4.00	315.2
Other Costs and Benefits	**-**	**15.3**	-	8.5
Less: Allowance for Staff Turnover	**-**	**(17.1)**	-	(16.7)
Total Salaries & Employee Benefits	**4.00**	**330.7**	4.00	307.0
OTHER EXPENDITURES				
Transportation		**1.0**		1.0
Communications		**6.3**		6.3
Supplies and Services		**33.7**		32.5
Other Operating		**26.9**		26.9
Total Other Expenditures		**67.9**		66.7
TOTAL SUB-APPROPRIATION		**398.6**		373.7

SUB-APPROPRIATION 09-2B

THE MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC)

OBJECTIVES:

To enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income or those with specialized needs.

To maintain and improve the condition of existing housing stock.

To stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

ACTIVITY IDENTIFICATION:

The MHRC is the owner of all provincial housing assets, operates as a delivery arm for federal and provincial social housing programs and is an approved lender under *The National Housing Act*.

The MHRC provides subsidies for approximately 35,500 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,100 housing units and the remaining 22,400 housing units are managed by sponsor and non-profit groups.

Plans, develops and implements new housing policy, programs, initiatives and corresponding legislation and regulations (e.g., infill housing, supportive housing, Northern Housing Strategy, housing for the disabled – including visible and accessible housing); provides program systems support and development; standards development and quality assurance; program analysis and evaluation; and issue management.

Examines new building technologies to assess their feasibility for Manitoba home construction.

Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives, and recommends changes to agreements to enhance operation of programs / projects.

Performs operational audits of Non-Profit or Co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement.

Conducts workshops and training sessions for Non-Profit and Co-operative housing projects.

Delivers and administers the federal/provincial cost-shared Affordable Housing Initiative (AHI) and the renovation and repair programs in Manitoba - Residential Rehabilitation Assistance Program (RRAP), Emergency Repair Program (ERP), Home Adaptations for Seniors' Independence (HASI) and Shelter Enhancement Program (SEP). Delivers the provincially funded Homeowner Emergency Loan Program (HELP).

Delivers the three-year HOME*Works*! initiative, which focuses on five key areas: inner city revitalization, older Manitobans including supportive housing options, urban aboriginal housing, northern housing and homeless Manitobans. Program components in the initiative will provide options for developing new rental, homeownership and housing cooperative units, the renovation of existing properties, and will include specific programs to address the challenges of housing in the north. New units will be designed to meet new "green standards" to ensure energy efficient operation.

Provides financial assistance for benefits under the following shelter assistance programs:

- Manitoba Shelter Benefit Program (MSB); and
- School Tax Assistance for Tenants Aged 55 Plus (STAT 55+).

Enters into agreements with landlords to provide benefits under the Rent Supplement Program.

Administers licensing under *The Elderly and Infirm Persons' Housing Act.*

Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, federal/provincial cost-shared program reporting and claiming.

EXPECTED RESULTS:

Provide operating subsidies for approximately 35,500 housing units administered directly by the MHA and by sponsor and non-profit groups.

Support the administration and delivery of the annual federal/provincial renovation/repair programs in Manitoba. Support the delivery of the annual Neighbourhood Housing Assistance Program (NHA), a component of Neighbourhoods Alive!, in Winnipeg, Brandon and Thompson. The Winnipeg Housing and Homelessness Initiative office delivers the Winnipeg portion of NHA. Support the implementation and delivery of the federal/provincial Affordable Housing Initiative (AHI).

Recommendations for and implementation of modifications or improvements to existing programs and development of new housing programs in response to identifiable needs.

Regular analyses of housing market trends (i.e., starts, vacancy rates, absorption levels, etc.) for social and market housing support programs.

Development of incentives to encourage effective and efficient management of housing projects.

THE MANITOBA HOUSING AUTHORITY (MHA)

OBJECTIVES:

To provide affordable housing options to seniors, single persons, families and persons with special housing needs who could not otherwise afford adequate housing in the private rental market.

ACTIVITY IDENTIFICATION:

The Manitoba Housing Authority is the property management agency for approximately 13,100 units in the provincial public housing portfolio and ten crisis shelters for victims of domestic violence, owned by the Manitoba Housing and Renewal Corporation.

The Housing Authority provides a safe and secure living environment for seniors, individuals and families at affordable rental rates geared to the income of the tenants.

The Housing Authority fosters and supports tenants associations to enable tenants to be involved in assisting The Housing Authority to meet its goals in ensuring the success and sustainability of social housing programs.

EXPECTED RESULTS:

Delivery of adequate, affordable, suitable and safe housing to those in need in the most effective, efficient and economic manner.

Maximization of occupancy within the portfolio and control of vacancies, turnovers and tenant arrears.

Preservation and improvement of the physical asset.

SUB-APPROPRIATION 09-2B

THE MANITOBA HOUSING AND RENEWAL CORPORATION (MHRC)

Housing Details of Sub-Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
1) Transfer Payments		
MHA Housing Operations		
Direct Managed:		
Administration	**14,052.1**	13,256.0
Operating Expenditures	**78,463.5**	87,078.8
Gross MHA Operations	**92,515.6**	100,334.8
MHRC Housing Operations		
Portfolio Administration:		
Sponsor Managed	**17,668.6**	17,637.9
Non-Profit (Provincial)	**21,156.5**	20,752.1
Former Federal Portfolio	**38,374.3**	36,909.0
Gross Portfolio Administration	**77,199.4**	75,299.0
Rent Supplement Program	**4,329.9**	4,317.6
Enhancing Housing Programs	**8,350.0**	8,350.0
HOME*Works*!	**10,350.0** (1)	-
Other MHRC Expenditures	**9,504.3**	8,779.7
Gross MHRC Housing Operations	**109,733.6**	96,746.3
Total Housing Operations	**202,249.2**	197,081.1
Less: Rental Revenue	**(69,578.9)** (2)	(68,360.3)
Recoveries	**(102,129.9)**	(87,658.8)
Transfer Payments to MHRC	**30,540.4** (3)	41,062.0
2) Shelter Benefits	**7,800.0**	7,800.0
Total MHRC	**38,340.4**	48,862.0

Explanations:

(1) Represents an increase to fund the new HOME*Works*! initiative.

(2) Rental revenue represents $50,075.8 for MHA housing operations and $19,503.1 for MHRC housing operations.

(3) Decrease in transfer payments to MHRC is primarily attributable to a shift in funding source for the Modernization and Improvement Program to Capital Programming (Loan Act Authority).

FAMILY SERVICES AND HOUSING
HOUSING
GROSS EXPENDITURES
SUMMARY BY FUNDING SOURCE

	Estimates of Expenditure 2007/08 $(000's)	
Strategic Initiatives and Program Support		398.6
The Manitoba Housing and Renewal Corporation		
Voted by Legislature	30,540.4	
Rental Revenue	69,578.9	
Recoveries	102,129.9	
Shelter Benefits	7,800.0	
	210,049.2	
Capital Programming (funded under Loan Act Authority)	41,314.0	251,363.2
TOTAL (ALL FUNDING SOURCES)		**251,761.8**

Reso-lution No.	Appro. No.	Family Services and Housing (C) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
9.3	3	DISABILITY PROGRAMS AND EMPLOYMENT AND INCOME ASSISTANCE	**597,598.5**	572,565.2

- To provide policy coordination, direction and support for the Department's programs for persons with disabilities, employment support services and financial assistance programs.

- To provide program direction and funding for services for children with disabilities; for supported living services for adults with a mental disability; and for vocational rehabilitation services for adults with a physical, mental, psychiatric or learning disability.

- To provide policy development, program direction and funding for employment and income assistance programs and supports including employability assessments, personal job planning, work incentives, and other supports to assist Manitobans to enter or re-enter and remain in the labour force.

- To provide program direction and funding for essential drug, dental and optical services to support Employment and Income Assistance participants and children in care.

- To provide program direction and funding for financial supplements to low-income persons 55 years of age and over and to low-income families with children.

- To provide links to training and employment opportunities, supports for skills training and active employment search, job readiness assessments, and partnerships with agencies helping people on income assistance reduce dependence on government programs.

- To administer the substitute decision making provisions of *The Vulnerable Persons' Living with a Mental Disability Act.*

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
		• To provide central program and financial management, policy and strategic initiatives development, legislative, and information systems business support services.		
	a)	Strategic Initiatives and Program Support	**5,190.1**	4,305.8
	b)	Disability Programs	**205,815.0**	185,683.1
	c)	Employment and Income Supports	**386,092.6**	382,086.7
	d)	Office of the Vulnerable Persons' Commissioner	**500.8**	489.6
			597,598.5	572,565.2

SUB-APPROPRIATION 09-3A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

OBJECTIVES:

To provide effective leadership, coordination, direction and support for the Division's program areas.

ACTIVITY IDENTIFICATION:

Provides central program and policy direction for divisional programming.

Provides program analysis, policy and strategic initiatives development, legislative and regulatory servic

Provides business support services for Integrated Financial and Case Tracking (InFACT).

Provides financial management, central administration and support services.

EXPECTED RESULTS:

Delivery of programs in compliance with legislation, regulatory and program standards.

Development of programs and services that are consistent with the policy and program objectives of the Division and the Department.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-3A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**3.00**	**277.4**	3.00	271.2
Professional/Technical	**23.00**	**1,671.7**	23.00	1,161.0
Administrative	**5.00**	**221.1**	5.00	212.6
Employee Benefits	**-**	**225.3**	-	191.6
	31.00	**2,395.5**	31.00	1,836.4
Other Costs and Benefits	**-**	**44.3**	-	38.3
Less: Allowance for Staff Turnover	**-**	**(95.6)**	-	(93.3)
Total Salaries & Employee Benefits	**31.00**	**2,344.2**	31.00	1,781.4
OTHER EXPENDITURES				
Transportation		**7.5**		7.5
Communications		**57.8**		51.6
Supplies and Services		**185.4**		180.4
Other Operating		**2,595.2**		2,284.9
Total Other Expenditures		**2,845.9**		2,524.4
TOTAL SUB-APPROPRIATION		**5,190.1** (1)		4,305.8

Explanation:

(1) The increase is primarily due to salaries and employee benefits.

SUB-APPROPRIATION 09-3B-1 & 2

DISABILITY PROGRAMS

OBJECTIVES:

To provide program direction and funding for supported living programs for adults with a mental disability.

To provide program direction and funding to support children with disabilities and their families.

To plan and develop innovative means of supporting the inclusion of children with disabilities in child care settings.

To plan and develop standards for licensing residential care facilities for adults with mental disabilities, mental disorders or suffering from frailty or cognitive impairments related to aging.

ACTIVITY IDENTIFICATION:

Provides leadership and support to Community Service Delivery staff, external agencies and other service partners in promoting effective and efficient program administrative practices in the delivery of support services for adults and children with a physical and/or mental disability.

Provides financial management, which includes preparing and managing the overall budget, with input from the Community Service Delivery Division; identifying the resources required to provide quality, cost-effective services; allocating financial resources; ensuring that programs are delivered within budgeted resources; and ensuring financial accountability for program funds.

Interprets policy and legislation to government and non-government service providers.

Develops and revises policies and programs in response to changes in the other programs, trends, promising practices, and the socio-economic environment.

Provides licensing standards to ensure the safety, health and well-being of adults with a mental disability, mental disorder, cognitive impairments or frailty due to aging, who reside in community residential care facilities.

Monitors and evaluates programs and services, including the adequacy of service rates and the ongoing identification of participants' needs, and ensures that programs are delivered within government policy and legislation.

Provides training and development opportunities for staff of the Community Service Delivery Division, Disability Programs and Employment and Income Assistance Division and related agencies to ensure a working knowledge of programs and policies.

EXPECTED RESULTS:

Development of program plans and policies which are responsive to changing needs of individuals.

SUB-APPROPRIATION 09-3B-1&2

DISABILITY PROGRAMS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**3.00**	**266.7**	3.00	260.0
Professional/Technical	**8.00**	**551.8**	8.00	529.0
Administrative	**2.50**	**99.0**	2.50	96.7
Employee Benefits	**-**	**119.7**	-	117.9
	13.50	**1,037.2**	13.50	1,003.6
Other Costs and Benefits	**-**	**29.4**	-	26.4
Less: Allowance for Staff Turnover	**-**	**(95.4)**	-	(93.1)
Total Salaries & Employee Benefits	**13.50**	**971.2**	13.50	936.9
OTHER EXPENDITURES				
Transportation		**10.0**		10.0
Communications		**24.8**		24.8
Supplies and Services		**53.6**		53.6
Other Operating		**385.9**		385.9
Total Other Expenditures		**474.3**		474.3
TOTAL SUB-APPROPRIATION		**1,445.5**		1,411.2

SUB-APPROPRIATION 09-3B-3

DISABILITY PROGRAMS

SUPPORTED LIVING

OBJECTIVES:

To provide a variety of services directed at maximizing the independence and productivity of adults with a mental disability to live and participate fully in the community.

To provide a range of residential and support services to assist adults with a mental disability to live in the community in their residential option of choice.

To provide letters of approval and licenses for residential care of adults with mental disability, mental disorder or who suffer from frailty or cognitive impairment related to aging.

ACTIVITY IDENTIFICATION:

In partnership with the Community Service Delivery Division, community resources and developmental centres, the Supported Living program facilitates the development and delivery of community-based residential, day and support services that assist adults with a mental disability and their families.

Provides assistance and guidance to the Community Service Delivery Division and service providers for the delivery of quality services for adults with a mental disability.

Provides and monitors funding to service providers who deliver services to adults with a mental disability.

Develops and establishes working relationships with local authorities having jurisdiction to ensure health and life safety requirements are fulfilled for the purpose of residential care licensing.

Provides direction and consultation to designated licensing authorities.

EXPECTED RESULTS:

Development of program plans and policies which are responsive to the changing needs of adults with a mental disability.

Through the Supported Living Program, provision of supports to approximately 4,729 adults with a mental disability to safely live and participate as full and active members of the community.

Provision of residential services to approximately 2,952 adults with a mental disability to live in a variety of residential settings including: host family homes, agency operated licensed residential care facilities, and supported independent living.

Provision of day services for approximately 2,981 adults with a mental disability.

Provision of support services to the primary caregivers (family and host family homes) of approximately 1,106 adults with a mental disability.

Development of policies and licensing standards which are responsive to the safety, health and well-being of residents of residential care facilities.

SUB-APPROPRIATION 09-3B-3

DISABILITY PROGRAMS

SUPPORTED LIVING

	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
Supported Living	**172,237.8**	154,398.3
TOTAL SUB-APPROPRIATION	**172,237.8** (1)	154,398.3

Explanation:

(1) The increase reflects additional funding for the Supported Living programs.

SUB-APPROPRIATION 09-3B-4

DISABILITY PROGRAMS

CHILDREN'S PROGRAMS

OBJECTIVES:

To support families to maintain children with a developmental and/or physical disability in their own homes and to promote the development of normalized community arrangements to the greatest extent possible.

To plan and develop innovative means of providing inclusive, developmentally appropriate child care to meet the needs of families and children with disabilities.

To support the coordinated provision of appropriate services for children with disabilities whose families are in receipt of Employment and Income Assistance.

ACTIVITY IDENTIFICATION:

Provides funding and program direction to the Community Service Delivery Division in the delivery of family support services.

Develops program parameters and supporting policies.

Provides funding, program direction and monitoring to external agencies that deliver specialized services, such as therapy, case management, early intervention programs, and respite care to children with disabilities and their families.

Provides policy direction and financial support to licensed child care facilities to support the inclusion and early intervention of children with disabilities.

In collaboration with the departments of Education, Citizenship and Youth, and Health, provides policy direction, financial and administrative support to implement the Unified Referral and Intake System (U.R.I.S.), an interdepartmental initiative that supports children with special health care needs.

Supports the delivery of services by the Community Service Delivery Division and agencies through consultation, training, research and evaluation.

In collaboration with the departments of Health/Healthy Living, Education, Citizenship and Youth, and the Healthy Child Manitoba Office, provides policy direction and financial support to regional Children's Therapy Initiatives to support the therapy needs of all children requiring therapy.

In collaboration with the departments of Health/Healthy Living and Education, Citizenship and Youth, provides funding and program direction in the delivery of services to children diagnosed with autism spectrum disorder.

EXPECTED RESULTS:

Provision of funding and support to enable the delivery of individualized services such as respite, child development, therapy, equipment and supplies to support approximately 4,270 children, including at least 100 new children in 2007/08.

Provision of funding to agencies that deliver specialized services for children with disabilities and their families including the Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Open Access Resource Centre, Central Speech and Hearing Clinic and The Canadian National Institute for the Blind.

Provision of URIS funding to support approximately 13,500 children with special health care needs to participate in community programs such as school, child care and recreational programs.

Provision of funding and supports to enable approximately 1,500 children with disabilities to integrate into licensed child care facilities.

Provision of funding supports to regional Children's Therapy Initiatives to deliver therapy including physiotherapy, occupational therapy, speech and language pathology and audiology to children.

Provision of funding and supports to St. Amant to support approximately 78 children with autism in the pre-school Applied Behaviour Analysis program.

SUB-APPROPRIATION 09-3B-4

DISABILITY PROGRAMS

CHILDREN'S PROGRAMS

	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
Children's Special Services	**21,455.6**	19,603.2
Community Services and Child Care	**10,676.1**	10,270.4
TOTAL SUB-APPROPRIATION	**32,131.7** (1)	29,873.6

Explanation:

(1) The increase provides for volume and price increases to provide services to an increased number of children and families.

SUB-APPROPRIATION 09-3C

EMPLOYMENT AND INCOME SUPPORTS

OBJECTIVES:

To provide effective leadership, direction, fiscal management and support for the Employment and Income Assistance program, Health Services, Income Assistance for Persons with Disabilities, Vocational Rehabilitation, 55 PLUS, Building Independence projects and the Manitoba Child Benefit, in accordance with the relevant legislation and government policy.

To develop and implement initiatives to assist Employment and Income Assistance participants and other low-income Manitobans in regaining their financial independence from income assistance by making the transition to employment.

ACTIVITY IDENTIFICATION:

Employment and Income Assistance

Provides employability assessments, personal job planning, work incentives and other supports to assist Manitobans to enter / re-enter and remain in the labour force.

Provides income assistance to persons in need, as defined in *The Employment and Income Assistance Act*, including single parents, persons with disabilities, single individuals, childless couples and two-parent families.

Provides program direction and consultation to Community Service Delivery staff, external agencies and other service partners delivering programs.

Provides policy and program direction for the Employment and Income Assistance Support Programs, including policy and program analysis, development of new initiatives, interpretation and development of legislation, and public communications.

Provides business support services for the Social Allowance Management Information System (SAMIN).

Administers the Labour Market Agreement for Persons with Disabilities (LMAPD), a Federal-Provincial cost-sharing agreement supporting vocational rehabilitation services and employment programs delivered by the Departments of Family Services and Housing; Health; Competitiveness, Training and Trade; Education, Citizenship and Youth; and community service agencies.

Health Services

Provides essential drug, dental and optical services and support to Employment and Income Assistance participants and children in care.

Income Assistance for Persons with Disabilities

Provides additional financial assistance to Employment and Income Assistance participants with disabilities in recognition of additional costs associated with living in the community.

Vocational Rehabilitation

Provides leadership, program direction and funding for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability.

Assists adults with a mental, physical, psychiatric or learning disability in accessing the workforce through the provision of assessment, planning, training, educational and vocational support and follow-up services (VR Program). The program also provides supported employment services to assist adults with disabilities to seek, secure and retain employment.

55 PLUS

Provides financial supplements to low-income persons 55 years of age and over who are not in receipt of income assistance.

Building Independence

Assists Employment and Income Assistance participants to enter and remain in the work force by providing links to training and employment opportunities and a range of supports to reduce barriers to employment and increase job skills and employability. These opportunities and supports will be enhanced under the *Rewarding Work* strategy, which will include increased support for working participants and enhanced planning, training, and education services for those preparing for employment.

Manitoba Child Benefit

Provides financial supplements to low-income working families with children.

EXPECTED RESULTS:

Provision of employment and income assistance and support services to an average monthly caseload of approximately 31,900 cases.

Provision of financial assistance for 55 PLUS - a Manitoba Income Supplement to approximately 11,100 persons (Senior Component - 9,200; Junior Component – 1,900) and for the Child Related Income Support Program (CRISP) - a caseload of approximately 900 families. CRISP will be replaced by the Manitoba Child Benefit in January 2008.

Development of employment and income assistance programs and services that are consistent with the policy and program objectives of the Division and the Department, in compliance with legislation, and program standards and responsive to the changing needs of individuals.

Provision of vocational rehabilitation training funds to approximately 1,600 adults with a mental, physical, psychiatric or learning disability, and case management and individualized services, including counseling, vocational assessments, and training and employment supports to approximately 3,400 participants.

Provide for a range of supports to reduce barriers to employment.

Deliver new employment support initiatives, under the *Rewarding Work* strategy, including partnerships with agencies and organizations outside government

Provision of supported employment services for approximately 500 adults with disabilities.

SUB-APPROPRIATION 09-3C

EMPLOYMENT AND INCOME SUPPORTS

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	4.00	349.3	4.00	337.0
Professional/Technical	13.00	858.5	13.00	838.9
Administrative	7.00	330.5	7.00	321.2
Employee Benefits	-	157.7	-	152.0
	24.00	1,696.0	24.00	1,649.1
Other Costs and Benefits	-	57.7	-	17.7
Less: Allowance for Staff Turnover	-	(102.2)	-	(99.7)
Total Salaries & Employee Benefits	24.00	1,651.5	24.00	1,567.1
OTHER EXPENDITURES				
Transportation		6.0		6.0
Communications		517.7		517.7
Supplies and Services		89.9		82.9
Other Operating		5.0		5.0
Total Other Expenditures		618.6		611.6
EMPLOYMENT AND INCOME ASSISTANCE		286,423.1		293,521.9
HEALTH SERVICES		58,741.2		54,889.9
INCOME ASSISTANCE FOR PERSONS WITH DISABILITIES		18,397.7		16,419.6
VOCATIONAL REHABILITATION		8,856.0		8,227.4
55 PLUS		5,382.3		4,460.4
BUILDING INDEPENDENCE		2,868.6		1,577.1
MANITOBA CHILD BENEFIT		3,153.6		811.7
TOTAL SUB-APPROPRIATION		386,092.6 (1)		382,086.7

Explanation:

(1) The increase is primarily due to the Rewarding Work Initiative and the new Manitoba Child Benefit, in addition to price and estimated volume increases in the Health Services Program.

SUB-APPROPRIATION 09-3D

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

OBJECTIVES:

To ensure the appointment of a substitute decision maker for vulnerable persons is warranted and in the best interest of the vulnerable person. This is accomplished through the administration of the substitute decision making provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

ACTIVITY IDENTIFICATION:

Conducts preliminary investigations of applications for the appointment of substitute decision makers for vulnerable persons.

Establishes hearing panels to review applications and make recommendations to the Vulnerable Persons' Commissioner as to whether the criteria for the appointment of a substitute decision maker are met, as well as the terms and conditions of any appointment.

Appoints substitute decision makers and keeps a register of appointments.

Provides notice to vulnerable persons, their families, support network members and substitute decision makers with respect to the disposition of applications and the appointment of substitute decision makers.

Provides information to vulnerable persons, their families and friends and members of the general public about the substitute decision maker process.

Develops and implements policies and practices related to the SDM provisions of the Act.

Provides advice and consultation on the guiding principles and the SDM provisions.

EXPECTED RESULTS:

Administer the substitute decision making provisions in accordance with the provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

Review and take action on approximately 100 to 110 applications for the appointment of a substitute decision maker.

Review and take action on approximately 25 to 30 applications for the appointment of an emergency substitute decision maker.

Maintain a register for approximately 1,630 vulnerable persons who have a substitute decision maker and monitor the terms and conditions of their appointment.

Review and monitor the activities of approximately 530 family members and friends who are SDMs for personal care and /or property for vulnerable persons.

Conduct reviews of approximately 460 vulnerable persons whose appointment of a substitute decision maker is expiring to determine whether the appointment should be renewed.

SUB-APPROPRIATION 09-3D

OFFICE OF THE VULNERABLE PERSONS' COMMISSIONER

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**1.00**	**94.2**	1.00	91.9
Professional/Technical	**2.00**	**145.6**	2.00	139.3
Administrative	**1.00**	**45.4**	1.00	44.5
Employee Benefits	**-**	**46.1**	-	44.5
	4.00	**331.3**	4.00	320.2
Other Costs and Benefits	**-**	**62.8**	-	62.1
Less: Allowance for Staff Turnover	**-**	**(17.8)**	-	(17.2)
Total Salaries & Employee Benefits	**4.00**	**376.3**	4.00	365.1
OTHER EXPENDITURES				
Transportation		**15.6**		15.6
Communications		**11.1**		11.1
Supplies and Services		**88.3**		88.3
Other Operating		**9.5**		9.5
Total Other Expenditures		**124.5**		124.5
TOTAL SUB-APPROPRIATION		**500.8**		489.6

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
9.4	4	CHILD AND FAMILY SERVICES	**344,958.1**	278,402.4

- To provide central program management for Child and Family Services programs and co-management of the Division's strategic initiatives.

- To provide policy, program and administrative direction and support for services to children in care, child protection and adoption services to communities and families in accordance with *The Child and Family Services Act*, *The Child and Family Services Authorities Act*, *and The Adoption Act*. These services are delivered by child and family services authorities and their mandated agencies. As well, there are specialized services delivered by other agencies.

- To license and provide program and financial support to child care programs and facilities and subsidies on behalf of eligible families.

- To provide funding, program and administrative direction and support to a wide continuum of community-based agencies, which offer services to abused women, their children, and men with abusive behaviours.

- To provide funding, program and administrative direction to a continuum of community-based agencies offering services to at-risk children and families and provide policy support to the Family Conciliation program.

a)	Strategic Initiatives and Program Support		**2,406.9**		2,155.9
b)	Child Protection		**242,893.8**		194,031.5
c)	Family and Community Support		**99,657.4**		82,215.0
	1) Child Care	**88,310.7**		71,261.0	
	2) Family Violence Prevention	**11,346.7**		10,954.0	
			344,958.1		278,402.4

SUB-APPROPRIATION 09-4A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

OBJECTIVES:

To co-manage the implementation of major new initiatives and to ensure collaboration between the operational branches in the Division, as well as cooperation with other key departments.

To coordinate long-term strategies for the Child and Family Services Division within the Department and across government.

To enhance the quality of divisional programs by providing advice on conducting program evaluations and to the operational branches on how to incorporate best practice approaches into program management and service delivery.

To ensure fiscal accountability by assisting branches to manage financial resources and relationships with agencies.

To provide recommendations on legislative changes to support government initiatives and priorities.

ACTIVITY IDENTIFICATION:

Develops an annual strategic plan for the Division in consultation with the operational branches.

Develops implementation plans for new initiatives or major reforms to existing services.

Provides inter-sectoral coordination of strategies for children across government departments and non-governmental sectors.

Conducts research and program evaluations and advises operational branches and agencies on best practice models.

Provides consultation on the development of standards for program management and service delivery.

Coordinates the annual estimates process for the Division; advises on funding mechanisms and models; reviews financial requirements and results; and maintains accountability for public funds administered through the Division.

Reviews legislation and regulations and makes recommendations on amendments.

Participates in the development of the Department's Integrated Service Delivery Initiative.

EXPECTED RESULTS:

Oversee and assist with the stabilization of the Child and Family Services system consistent with the Aboriginal Justice Inquiry-Child Welfare Initiative (AJI-CWI) including:

- Supporting and assisting in the further development and ongoing functionality of the Child and Family Service Authorities and the new governance structure for the child and family services system created as a result of *The Child and Family Services Authorities Act*; the new Winnipeg intake agency (All Nations Coordinated Resource network – ANCR), and the child and family services system in general.

- Co-managing, supporting and assisting in the review and response to identified systemic child and family services issues and in particular with respect to funding models, Child and Family Services Information System development, group care resources, legislation, and outcomes.

Supporting and assisting in the development and implementation of the *Changes for Children* initiative and in the coordination of this initiative with ongoing AJI-CWI related work.

Development of legislative and policy options consistent with government priorities, departmental objectives, and budgetary resources.

Development, in concert with the Department as a whole, of an enhanced approach to quality assurance, accountability, and performance management.

Divisional, Program and Regional priorities identified for the development of, and support for integrated services and processes established to address those priorities.

Establishment of a partnership initiative with the members of the Manitoba Children's Agenda Leadership Council.

SUB-APPROPRIATION 09-4A

STRATEGIC INITIATIVES AND PROGRAM SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	5.00	452.8	5.00	442.8
Professional/Technical	7.00	443.4	7.00	331.7
Administrative	7.00	319.0	7.00	311.8
Employee Benefits	-	131.6	-	117.2
	19.00	1,346.8	19.00	1,203.5
Other Costs and Benefits	-	27.6	-	7.2
Less: Allowance for Staff Turnover	-	(83.0)	-	(81.0)
Total Salaries & Employee Benefits	19.00	1,291.4	19.00	1,129.7
OTHER EXPENDITURES				
Transportation		17.1		7.1
Communications		9.7		7.9
Supplies and Services		28.7		28.7
Other Operating		330.0		252.5
Total Other Expenditures		385.5		296.2
ABORIGINAL JUSTICE INQUIRY-CHILD WELFARE INITIATIVE		730.0		730.0
TOTAL SUB-APPROPRIATION		2,406.9		2,155.9

SUB-APPROPRIATION 09-4B

CHILD PROTECTION

OBJECTIVES:

To plan and develop a comprehensive continuum of Child and Family Services throughout the province that contributes to the healthy social development of children, families and communities and in particular, those at-risk. This includes the development of programs and services designed to support, supplement and, where necessary, substitute for parental care. Responsibilities include the administrative, program, and funding support of community-based agencies and the four external Child and Family Services Authorities (Authorities) to provide high-quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations.

To manage, direct, and support Branch programs to ensure effective service delivery within available budgetary and human resources.

ACTIVITY IDENTIFICATION:

Works with stakeholders to develop and implement an appropriate community support policy framework to guide the work of agencies and government in the way they develop and deliver early intervention and prevention programs and services to at-risk children, families and communities.

Establishes and maintains relationships with community-based agencies within the context of an integrated service delivery system.

Establishes a relationship with each Authority to ensure compliance with *The Child and Family Services Act, The Child and Family Services Authorities Act* and *The Adoption Act.*

Coordinates the implementation of the Manitoba Strategy on High Risk and Sexually Exploited Youth which aims to prevent and reduce the incidence of sexual exploitation of children and youth in Manitoba.

Participates with the Authorities and other stakeholders in the development of strategic plans for the Child and Family Services system.

Establishes provincial standards for service delivery and monitors Authority compliance.

Identifies policy development issues; reviews and recommends changes to legislation and regulations; and implements approved policies, legislation and regulations.

Directs, coordinates and evaluates the development of program and service delivery options consistent with governmental and departmental objectives and with changing needs.

Provides funding to the four Authorities and to community-based agencies and ensures compliance with accountability requirements. Develops funding mechanisms, reviews financial requirements, negotiates Service Purchase Agreements and maintains accountability for public funds with respect to Branch programs.

Monitors the service delivery and performance of community-based agencies that are funded by the Branch. Works with those agencies to ensure that the services continue to meet the needs of the community.

Promotes high-quality services delivered by Child and Family Services Authorities and their mandated agencies through consultation, training, research, and evaluation.

Ensures service delivery sites have the equipment, training and support necessary to use the Child and Family Services Information System and Intake System and ensures that the systems' performance and utility are enhanced as resources allow.

Identifies individual and systemic issues related to the care provided to children in residential placement and supports Authorities and agencies in implementing recommendations to improve the quality of care.

Monitors and audits licensed residential child care facilities in relation to the established criteria for the issuance or renewal of a license.

Develops and maintains a policy and procedures manual for licensing of residential child care facilities.

Identifies alternate approaches to the delivery of services to children, families, and communities through community development initiatives.

Investigates allegations of child abuse against individuals who work for or provide services to an agency or residential child care facility.

Administers centralized provincial services which include the Adoption, Post-Adoption, Paternity and Child Abuse Registries, the Central Authority function under The Hague Convention, as well as community relations and enquiry.

Licenses and monitors adoption agencies and ensures compliance with *The Adoption Act* and corresponding regulations, standards and policies.

Maintains and distributes resources for the foster care system (e.g., Foster Family Manual).

Administers support programs for foster parents (e.g., the Foster Parent Intentional Damage Compensation Plan and the Legal Aid Assistance Program) and for adoptive parents (Financial Assistance to Permanent Wards Subsidy Program).

EXPECTED RESULTS

Ongoing inter-sectoral networking and information sharing that promotes coordinated responses to the need for a continuum of community-based early intervention and prevention services that contribute to the healthy social development of at-risk children, families and communities.

Increased awareness of child and youth exploitation; specialized education and training for social services staff who work with children and youth at risk of sexual exploitation as well as those who are survivors of sexual exploitation; effective responses to deter, rehabilitate or contain perpetrators of child and youth sexual exploitation; mobilization and partnerships with children and youth who are at risk of or who are survivors of sexual exploitation; and collaboratively developed sustainable solutions to child and youth sexual exploitation.

Effective service delivery within approved policies and budgetary resources.

Responsive information services for citizens and organizations on matters related to the Child and Family Services system, child abuse registrations, adoption and post-adoption services.

Relationships with Authorities that ensure timely access to information.

Legislative and policy options consistent with governmental and departmental objectives, client needs, and available budgetary resources.

New projects and approaches to service delivery designed to reduce the number of children coming into care.

Development of provincial standards and tools.

Financial support to Child and Family Services Authorities consistent with funding mechanisms and service purchase agreements.

Funded Authorities that either meet or exceed service standards.

Funding and other support to 27 community-based agencies providing a broad range of early intervention and prevention programs and services to at-risk children, families and communities.

Additional service sites with the equipment and training necessary to use the Child and Family Services Information System and Intake System.

Enhanced use of the Child and Family Services Information System that results in increased accountability and program effectiveness and earlier identification of issues.

Appropriate supports to eligible foster parents and adoptive parents.

A current policy and procedures manual for licensing of residential child care facilities.

A current manual for foster families.

Efficient licensing and review processes for residential child care facilities.

Licensed adoption agencies and residential child care facilities that meet established criteria.

Maintenance of the Child Abuse, Adoption, Paternity and Post-Adoption Registries.

Investigation of all allegations of child abuse against a person who works for or provides services to an agency or child care facility investigated.

Competency Based Training for child and family services staff, including supervisors.

SUB-APPROPRIATION 09-4B

CHILD PROTECTION

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**3.00**	**265.7**	3.00	259.1
Professional/Technical	**36.00**	**2,287.3**	36.00	2,227.5
Administrative	**17.00**	**718.2**	17.00	697.1
Employee Benefits	**-**	**356.9**	-	346.1
	56.00	**3,628.1**	56.00	3,529.8
Other Costs and Benefits	**-**	**93.7**	-	79.8
Less: Allowance for Staff Turnover	**-**	**(226.0)**	-	(220.5)
Total Salaries & Employee Benefits	**56.00**	**3,495.8**	56.00	3,389.1
OTHER EXPENDITURES				
Transportation		**83.3**		83.3
Communications		**89.2**		89.2
Supplies and Services		**465.3**		465.3
Minor Capital		**3.7**		3.7
Other Operating		**949.7**		943.4
Total Other Expenditures		**1,591.2**		1,584.9
AUTHORITIES AND MAINTENANCE OF CHILDREN		**236,920.8** (1)		188,176.5
THE FAMILY SUPPORT INNOVATIONS FUND - MANDATED AGENCIES		**886.0**		881.0
TOTAL SUB-APPROPRIATION		**242,893.8**		194,031.5

Explanation:

(1) The increase reflects funding for Changes for Children and additional funding for the Child and Family Services Authorities (and their applicable agencies), Child Care Treatment Centres, Residential Care Facilities and other external agencies.

SUB-APPROPRIATION 09-4C
FAMILY AND COMMUNITY SUPPORT

SUB-APPROPRIATION 09-4C-1

CHILD CARE

OBJECTIVES:

To promote high-quality early learning and child care that is sustainable, accessible and affordable.

To support the positive development of children and their families, and to support parental participation.

To assist child care programs and facilities to meet and exceed established standards for early learning and child care.

To plan and develop innovative means of meeting the early learning and child care needs of parents, to promote positive developmental experiences for children, including those with special needs.

ACTIVITY IDENTIFICATION:

Provides policy, funding and legislative frameworks, administrative and program direction for licensed early learning and child care facilities.

Supports the provision of safe, accessible and high-quality early learning and child care programming in licensed centres, homes and nursery schools.

Monitors compliance with standards and regulations.

Oversees the Subsidy Program budget, which provides financial assistance to eligible families.

Assesses centres' financial operations, provides grants to eligible facilities and provides support services to strengthen board governance.

Assists families participating in employment and training to find and maintain suitable child care.

Contributes to the development of a policy and service environment that supports families.

Supports inclusion of children with special needs in child care.

Reviews and adjusts regulations, policies and systems to support continuous program development through the Child Care Regulatory Review Committee.

Classifies all child care assistants and early childhood educators who work in licensed child care centres.

Provides competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification.

Provides training grant funding to enhance the skills of the workforce, which contribute to quality care.

EXPECTED RESULTS:

Continued stabilization and development of Manitoba's early learning and child care system via a new multi-year plan.

Specific results include:

Continuing the Forgivable Loans Program (tuition support) for full-time students enrolled in full-time daytime college training.

Continuing the Substitute Grant Program to support child care assistants in workplace training.

Continuing the Early Childhood Educator Recruitment Incentive Grant.

Continuing the Annual $250 Training Grant for child care assistants and family child care providers.

Continuing with the Public Education Campaign.

Increasing funding to centres and homes to support increased wages and incomes in 2007/08, including incomes for early childhood educators working with children with disabilities.

Implementing the Exceptional Circumstances Fund to provide emergency funding to centres experiencing financial difficulties.

Continuing to support governance initiatives that will facilitate efficiencies and capacity building.

Continuing with supports to ensure the inclusion of children with disabilities in licensed child care settings, including equal access to newly created spaces.

Continuing the new income-based only nursery school subsidy for families not working or going to school, including those with a stay-at-home parent.

Revising the Subsidy Program so that more low and middle income families are eligible for full or partial subsidies.

Reviewing and approving proposals for enhanced grant funding for another 200 nursery school spaces so that these spaces can operate with a reduced parent fee of no more than $5 a session.

Continuing with the freeze on maximum fees parents pay as part of funded programs.

Implementing the Early Learning and Child Care Capital Funding Program.

Continuing to implement the new Early Learning and Child Care in Schools Policy in collaboration with the Public Schools Finance Board.

Publishing a design guidelines manual for renovation and construction projects, including modifications to accommodate disability.

Establishing a Manitoba early learning and child care curriculum framework.

Establishing a quality team of service staff to work directly with providers to improve the quality of care, including the use of a quality assessment tool called the Early Childhood Environmental Rating Scale Revised (ECERS-R).

Developing and distributing a best practices licensing manual for family child care homes.

Producing and publishing a new revised parents' guide to quality early learning and child care.

Continuing to support the use of Red River College's online resource, The Science of Early Childhood Development.

Upgrading and expanding the Child Care Online system.

SUB-APPROPRIATION 09-4C-1

CHILD CARE

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**2.00**	**168.2**	2.00	164.4
Professional/Technical	**12.50**	**741.3**	12.50	704.0
Administrative	**7.00**	**277.6**	7.00	271.1
Employee Benefits	**-**	**154.5**	-	147.7
	21.50	**1,341.6**	21.50	1,287.2
Other Costs and Benefits	**-**	**94.8**	-	84.7
Less: Allowance for Staff Turnover	**-**	**(83.6)**	-	(81.6)
Total Salaries & Employee Benefits	**21.50**	**1,352.8**	21.50	1,290.3
OTHER EXPENDITURES				
Transportation		**3.0**		3.0
Communications		**200.0**		200.0
Supplies and Services		**214.5**		214.5
Other Operating		**233.5**		233.5
Total Other Expenditures		**651.0**		651.0
FINANCIAL ASSISTANCE AND GRANTS		**86,306.9** (1)		69,319.7
TOTAL SUB-APPROPRIATION		**88,310.7**		71,261.0

Explanation:

(1) The increase reflects funding for the Early Learning and Child Care (ELCC) Agreement that was formerly provided by the Federal Government. Additionally, funding of $9,000.0 is included in the Enabling Appropriations for ELCC initiatives.

SUB-APPROPRIATION 09-4C-2

FAMILY VIOLENCE PREVENTION

OBJECTIVES:

To promote the elimination of intimate partner violence against women through a continuum of community-based services.

ACTIVITY IDENTIFICATION:

In partnership with the community, develops and implements policies and program standards for women's resource centres, residential second-stage housing programs, women's shelters, men's resource centre, supervised access/exchange services and specialized support programs for families caught up in the cycle of violence.

Provides grants, monitors and evaluates agencies' financial operations and service delivery to ensure accountability for public funds.

Provides policy coordination by working with other government programs and other levels of government to streamline policies impacting service, program and policy development.

Supports the development of regional meetings made up of government and non-government service providers to encourage and promote a local and cross-sectoral approach to family violence prevention/intervention in communities across Manitoba.

In collaboration with community and government departments, provides public awareness on family violence, as well as training to provincial civil servants.

Provides program consultation and support to external agencies.

EXPECTED RESULTS:

Provision of funding to specialized agencies which provide services to abused women, their children, and men caught in the cycle of violence, or which provide services to assist individuals who have been affected by domestic violence to make informed decisions in their lives.

Provision of ongoing consultation with service providers regarding program issues and specific operational matters.

Working with the community to improve efficiency and effectiveness of service delivery by implementation of administrative and program standards for funded agencies.

Ongoing networking and information sharing between service providers through regional meetings in communities across the Province to promote a coordinated community response for individuals caught in the cycle of violence.

Consultation and collaboration with community and government departments to develop and offer public awareness campaigns and educational sessions on family violence prevention.

Monitoring of service purchase agreements or contracts for all funded agencies.

Implementation of annual agency reviews to monitor efficiency and effectiveness of service delivery.

SUB-APPROPRIATION 09-4C-2

FAMILY VIOLENCE PREVENTION

	Estimates of Expenditure 2007/08		Estimates of Expenditure 2006/07	
SALARIES & EMPLOYEE BENEFITS	FTE	$(000's)	FTE	$(000's)
Managerial	**1.00**	**83.3**	1.00	81.5
Professional/Technical	**6.00**	**379.6**	6.00	370.8
Administrative	**2.00**	**86.1**	2.00	84.1
Employee Benefits	**-**	**57.7**	-	56.1
	9.00	**606.7**	9.00	592.5
Other Costs and Benefits	**-**	**7.4**	-	3.5
Less: Allowance for Staff Turnover	**-**	**(42.7)**	-	(41.6)
Total Salaries & Employee Benefits	**9.00**	**571.4**	9.00	554.4
OTHER EXPENDITURES				
Transportation		**13.0**		13.0
Communications		**11.7**		11.7
Supplies and Services		**58.7**		58.7
Minor Capital		**1.9**		1.9
Other Operating		**7.6**		7.6
Total Other Expenditures		**92.9**		92.9
EXTERNAL AGENCIES		**10,682.4**		10,306.7
TOTAL SUB-APPROPRIATION		**11,346.7**		10,954.0

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
9.5	5	COMMUNITY SERVICE DELIVERY	**126,031.3**	120,253.3

- *Service Delivery Support*: Provides program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

- *Rural and Northern Services*: Delivers departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province.

- *Winnipeg Services*: Delivers departmental social services and income assistance to eligible Manitobans in Winnipeg in cooperation with the Winnipeg Regional Health Authority.

- *Provincial Services*: Administers income benefits, Child Care Subsidy and Shelter Assistance Programs to eligible Manitobans as well as health services benefits for EIA recipients and children in care.

- *Manitoba Developmental Centre*: Provides long-term resident-centred care and developmental programs for adults with a mental disability.

- *Winnipeg Child and Family Services*: In accordance with *The Child and Family Services Act* and *The Adoptions Act*, provides a comprehensive continuum of child protection and family support services in Winnipeg.

a)	Service Delivery Support	**7,346.7**	6,886.9
b)	Rural and Northern Services	**24,372.9**	23,022.6
c)	Winnipeg Services	**33,179.9**	31,693.8
d)	Provincial Services	**2,799.1**	2,635.2
e)	Manitoba Development Centre	**33,488.4**	32,440.4
f)	Winnipeg Child and Family Services	**24,844.3**	23,574.4
		126,031.3	120,253.3

SUB-APPROPRIATION 09-5A

SERVICE DELIVERY SUPPORT

OBJECTIVES:

To provide program expertise and support to service delivery management and staff in both Rural and Northern Services and Winnipeg Services.

ACTIVITY IDENTIFICATION:

Provides day-to-day policy consultation and program expertise to service delivery staff and management across the province.

Ensures that service delivery staff have up-to-date policy and program information and interpretation by maintaining communication with the Department's three program divisions.

Supports program and policy development by ensuring that the field perspective and needs faced by citizens using departmental services are communicated to the program divisions.

Investigates, analyzes and prepares briefing material on service related issues.

Coordinates communication between program branches and the regional service delivery system.

Assists service delivery staff in establishing and maintaining working relationships with partner agencies that provide services on the Department's behalf.

Coordinates training for divisional staff.

Coordinates the divisional estimates and financial reporting requirements.

EXPECTED RESULTS:

Effective communications between program branches and Community Service Delivery staff.

Efficient and effective management of authorized funds and human resources.

Timely and constructive support to regional service delivery staff.

SUB-APPROPRIATION 09-5A

SERVICE DELIVERY SUPPORT

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**5.00**	**436.4**	5.00	420.0
Professional/Technical	**19.00**	**973.4**	19.00	925.0
Administrative	**12.50**	**541.5**	12.50	519.7
Employee Benefits	**-**	**227.1**	-	217.3
	36.50	**2,178.4**	36.50	2,082.0
Other Costs and Benefits	**-**	**38.1**	-	29.1
Less: Allowance for Staff Turnover	**-**	**(146.2)**	-	(132.5)
Total Salaries & Employee Benefits	**36.50**	**2,070.3**	36.50	1,978.6
OTHER EXPENDITURES				
Transportation		**63.9**		63.9
Communications		**29.6**		29.6
Supplies and Services		**183.7**		183.7
Other Operating		**4,999.2**		4,631.1
Total Other Expenditures		**5,276.4**		4,908.3
TOTAL SUB-APPROPRIATION		**7,346.7**		6,886.9

SUB-APPROPRIATION 09-5B

RURAL AND NORTHERN SERVICES

OBJECTIVES:

To deliver departmental social services, income assistance and child and family services to eligible Manitobans in rural and northern regions of the province (Central, Eastman, Interlake, Northern, Parkland and Westman Regions).

ACTIVITY IDENTIFICATION:

Provides Employment and Income Assistance to Manitobans in need.

Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides preventative services to families, to promote the well-being of the family unit through education and community development activities.

Delivers child protection services to children who are at risk of abuse or neglect, provides support and protective services to children in care.

Provides supports and services to families with children who have a developmental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides enhanced services to support positive family relations with grandparents and extended family in support of the Grand Relations Strategy.

Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures emergency social services plans are in place and provides assistance to local municipalities in the event of an emergency or disaster.

EXPECTED RESULTS:

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-5B

RURAL AND NORTHERN SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**30.00**	**2,167.7**	30.00	2,115.9
Professional/Technical	**237.61**	**12,690.4**	248.61	12,027.5
Administrative	**76.00**	**3,196.6**	80.00	3,103.5
Employee Benefits	**-**	**2,062.4**	-	1,973.2
	343.61	**20,117.1**	358.61	19,220.1
Other Costs and Benefits	**-**	**1,454.6**	-	1,256.5
Less: Allowance for Staff Turnover	**-**	**(604.2)**	-	(582.1)
Total Salaries & Employee Benefits	**343.61** (1)	**20,967.5**	358.61	19,894.5
OTHER EXPENDITURES				
Transportation		**774.7**		774.7
Communications		**447.9**		447.9
Supplies and Services		**1,609.1**		1,476.4
Other Operating		**573.7**		429.1
Total Other Expenditures		**3,405.4**		3,128.1
TOTAL SUB-APPROPRIATION		**24,372.9**		23,022.6

Explanation:

(1) The decrease reflects a reduction of unfunded FTE's vacated as a result of the Aboriginal Justice Inquiry - Child Welfare Initiative.

SUB-APPROPRIATION 09-5C

WINNIPEG SERVICES

OBJECTIVES:

To deliver departmental social services and income assistance to eligible Manitobans in Winnipeg, in partnership with the Winnipeg Regional Health Authority.

ACTIVITY IDENTIFICATION:

Provides Employment and Income Assistance to Manitobans in need.

Provides support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible.

Delivers vocational rehabilitation programs to adults with a mental, physical, psychiatric or learning disability.

Provides services and supports to families with children who have a developmental or physical disability.

Provides referral, conciliation, assessment and mediation services to families in dispute.

Provides enhanced services to support positive family relations with grandparents and extended family in support of the Grand Relations Strategy.

Provides support to child care facilities to meet established standards of care, and ensures financial support for eligible families.

Ensures an emergency social services plan is in place and provides assistance to the City of Winnipeg in the event of an emergency or disaster.

EXPECTED RESULTS:

Effective partnership with the Winnipeg Regional Health Authority in delivering services to people of Winnipeg.

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-5C

WINNIPEG SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	30.00	2,175.0	30.00	2,116.2
Professional/Technical	372.00	19,971.9	372.00	18,959.2
Administrative	88.50	3,769.1	88.50	3,657.5
Employee Benefits	-	2,755.5	-	2,667.7
	490.50	28,671.5	490.50	27,400.6
Other Costs and Benefits	-	1,239.4	-	1,014.5
Less: Allowance for Staff Turnover	-	(850.6)	-	(815.9)
Total Salaries & Employee Benefits	490.50	29,060.3	490.50	27,599.2
OTHER EXPENDITURES				
Transportation		278.2		278.2
Communications		535.9		535.9
Supplies and Services		3,092.4		3,092.4
Other Operating		213.1		188.1
Total Other Expenditures		4,119.6		4,094.6
TOTAL SUB-APPROPRIATION		33,179.9		31,693.8

SUB-APPROPRIATION 09-5D

PROVINCIAL SERVICES

OBJECTIVES:

To administer income benefit and housing subsidies throughout the province, including the Child Related Income Support Program, 55 PLUS - A Manitoba Income Supplement, the Manitoba Shelter Benefit, Rent Supplement Program, School Tax Assistance for Tenants 55 Plus, and Child Care Subsidy.

To administer the delivery of Health Services benefits to Employment and Income Assistance participants and children in care.

ACTIVITY IDENTIFICATION:

Provides assessment and processing of subsidies for the following programs:
Income Benefits:

- Child Related Income Support Program (CRISP)
- 55 Plus – A Manitoba Income Supplement
- Child Care Subsidy

Housing Subsidies:

- Manitoba Shelter Benefit (MSB)
- School Tax Assistance for Tenants 55 Plus (STAT 55+)
- Rent Supplement Program (RS)
- Complementary Assistance Program (CAP)

Provides assessment and authorization for the delivery of Health Services benefits in accordance with approved fee schedules and/or letters of understanding to Employment and Income Assistance participants and children in care.

EXPECTED RESULTS:

Delivery of a range of income benefit and housing subsidy programs in a manner that supports citizen-centred service delivery.

Administration of program services in accordance with legislation, policy and departmental processes.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-5D

PROVINCIAL SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	**2.00**	**144.2**	2.00	140.6
Professional/Technical	**2.00**	**96.9**	2.00	94.3
Administrative	**48.00**	**1,703.5**	48.00	1,651.1
Employee Benefits	**-**	**215.0**	-	209.2
	52.00	**2,159.6**	52.00	2,095.2
Other Costs and Benefits	**-**	**103.1**	-	66.5
Less: Allowance for Staff Turnover	**-**	**(143.5)**	-	(128.4)
Total Salaries & Employee Benefits	**52.00**	**2,119.2**	52.00	2,033.3
OTHER EXPENDITURES				
Transportation		**6.4**		6.4
Communications		**233.6**		233.6
Supplies and Services		**311.7**		311.7
Other Operating		**128.2**		50.2
Total Other Expenditures		**679.9**		601.9
TOTAL SUB-APPROPRIATION		**2,799.1**		2,635.2

SUB-APPROPRIATION 09-5E

MANITOBA DEVELOPMENTAL CENTRE

OBJECTIVES:

To provide the highest quality long-term resident-centred care and developmental programs for adults with a mental disability.

ACTIVITY IDENTIFICATION:

Provides long-term residential care, including medical, pharmaceutical, nursing, dental, physiotherapy, psychiatric, special diet, communications, recreational, psychological and occupational therapy services to the Centre's residents.

Provides developmental program supports, including client assessment, communication, literacy, art, drama, music, personal development programs, chaplaincy services and vocational training.

Provides transitional supports, including pre-discharge planning, behaviour therapy, social services and supported employment to residents leaving the Centre.

Supports adults living with a mental disability in the community by providing assessments, consultation and education to community caregivers on request related to management of individuals who pose a risk to themselves or others.

Manages authorized fiscal resources.

EXPECTED RESULTS:

Provision of quality resident-centred care to approximately 364 residents.

Effective transition of residents who are discharged to the community.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-5E

MANITOBA DEVELOPMENTAL CENTRE

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	8.00	617.0	8.00	602.5
Professional/Technical	559.20	25,182.2	559.20	24,388.2
Administrative	18.80	783.8	18.80	766.3
Employee Benefits	-	2,823.4	-	2,723.5
	586.00	29,406.4	586.00	28,480.5
Other Costs and Benefits	-	2,334.9	-	2,170.2
Less: Allowance for Staff Turnover	-	(1,232.2)	-	(1,189.6)
Total Salaries & Employee Benefits	586.00	30,509.1	586.00	29,461.1
OTHER EXPENDITURES				
Transportation		185.4		185.4
Communications		86.9		86.9
Supplies and Services		2,445.5		2,445.5
Other Operating		432.9		432.9
Total Other Expenditures		3,150.7		3,150.7
LESS: RECOVERABLE FROM OTHER APPROPRIATIONS		(171.4)		(171.4)
TOTAL SUB-APPROPRIATION		33,488.4		32,440.4

SUB-APPROPRIATION 09-5F

WINNIPEG CHILD AND FAMILY SERVICES

OBJECTIVES:

In accordance with *The Child and Family Services Act* and *The Adoptions Act*, to provide a comprehensive continuum of child protection and family support services in Winnipeg.

ACTIVITY IDENTIFICATION:

Provides protection services to children at risk of abuse and neglect.

Develops and provides basic and specialized placement services to meet the needs of children in care.

Provides preservation and reunification services to families.

Provides adoptive and post-adoptive services to children and families when reunification is no longer an option.

Partners with community to provide supportive and preventive services to families.

EXPECTED RESULTS:

Reduced risk to children.

Increased preservation and reunification of families.

Permanency planning for children in care.

Integrated and accessible services to families and individuals.

Timely and professional service delivery in compliance with program standards.

Efficient and effective management of authorized funds and human resources.

SUB-APPROPRIATION 09-5F

WINNIPEG CHILD AND FAMILY SERVICES

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2007/08 FTE	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 FTE	Estimates of Expenditure 2006/07 $(000's)
Managerial	16.50	838.6	16.50	816.9
Professional/Technical	351.20	17,571.3	391.25	16,858.9
Administrative	73.65	2,223.6	82.90	2,165.9
Employee Benefits	-	1,898.5	-	1,753.5
	441.35	22,532.0	490.65	21,595.2
Other Costs and Benefits	-	1,161.6	-	1,080.4
Less: Allowance for Staff Turnover	-	(719.9)	-	(671.8)
Total Salaries & Employee Benefits	441.35 (1)	22,973.7	490.65	22,003.8
OTHER EXPENDITURES				
Transportation		293.8		293.8
Communications		164.9		164.9
Supplies and Services		1,026.3		1,026.3
Other Operating		385.6		85.6
Total Other Expenditures		1,870.6 (2)		1,570.6
TOTAL SUB-APPROPRIATION		24,844.3		23,574.4

Explanations:

(1) The decrease reflects a reduction of unfunded FTE's vacated as a result of the Aboriginal Justice Inquiry - Child Welfare Initiative.

(2) The increase is due to legal costs.

Reso-lution No.	Appro. No.	Family Services and Housing (9) Details of Appropriation	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
9.6	6	COSTS RELATED TO CAPITAL ASSETS	**6,076.1**	5,562.0
		• Provides for costs related to capital assets.		
	a)	Desktop Services	**1,184.6**	1,185.2
	b)	Amortization Expense	**3,280.8**	2,911.9
	c)	Interest Expense	**1,610.7**	1,464.9
			6,076.1	5,562.0

COSTS RELATED TO CAPITAL ASSETS	**Estimates of Expenditure 2007/08 $(000's)**	Estimates of Expenditure 2006/07 $(000's)
a) Desktop Services		
1) Amortization Expense - Transition	**567.5**	568.1
2) Enterprise Software Licenses	**617.1**	617.1
	1,184.6	1,185.2
b) Amortization Expense	**3,280.8**	2,911.9
c) Interest Expense	**1,610.7**	1,464.9
Total - Costs Related to Capital Assets	**6,076.1**	5,562.0

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF FAMILY SERVICES AND HOUSING
FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 2004 TO MARCH 31, 2008

DEPARTMENTAL DIVISION:	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED MAIN ESTIMATES OF EXPENDITURE	
	2003/04		2004/05		2005/06		2006/07		2007/08	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION & FINANCE	113.50	9,777.2	112.50	10,350.1	116.00	10,788.6	116.00	11,803.5	116.00	13,211.1
HOUSING	7.00	34,723.3	4.00	36,071.4	4.00	36,238.6	4.00	49,235.7	4.00	38,739.0
DISABILITY PROGRAMS & EMPLOYMENT AND INCOME ASSISTANCE	78.22	475,977.0	73.50	515,130.8	72.50	540,848.5	72.50	572,565.2	72.50	597,598.5
CHILD & FAMILY SERVICES	100.00	239,391.4	102.00	252,615.2	105.50	275,347.1	105.50	278,402.4	105.50	344,958.1
COMMUNITY SERVICE DELIVERY	2,032.86	105,187.3	2,034.26	108,364.7	2,008.26	114,533.0	2,014.26	120,253.3	1,949.96	126,031.3
COSTS RELATED TO CAPITAL ASSETS		4,393.0		5,117.4		5,493.0		5,562.0		6,076.1
TOTAL FAMILY SERVICES & HOUSING	**2,331.58**	**869,449.2**	**2,326.26**	**927,649.6**	**2,306.26**	**983,248.8**	**2,312.26**	**1,037,822.1**	**2,247.96**	**1,126,614.1**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

FAMILY SERVICES AND HOUSING
FIVE-YEAR EXPENDITURE HISTORY

FAMILY SERVICES AND HOUSING
FIVE-YEAR EXPENDITURE HISTORY
BY MAIN APPROPRIATION
2003/04 TO 2007/08

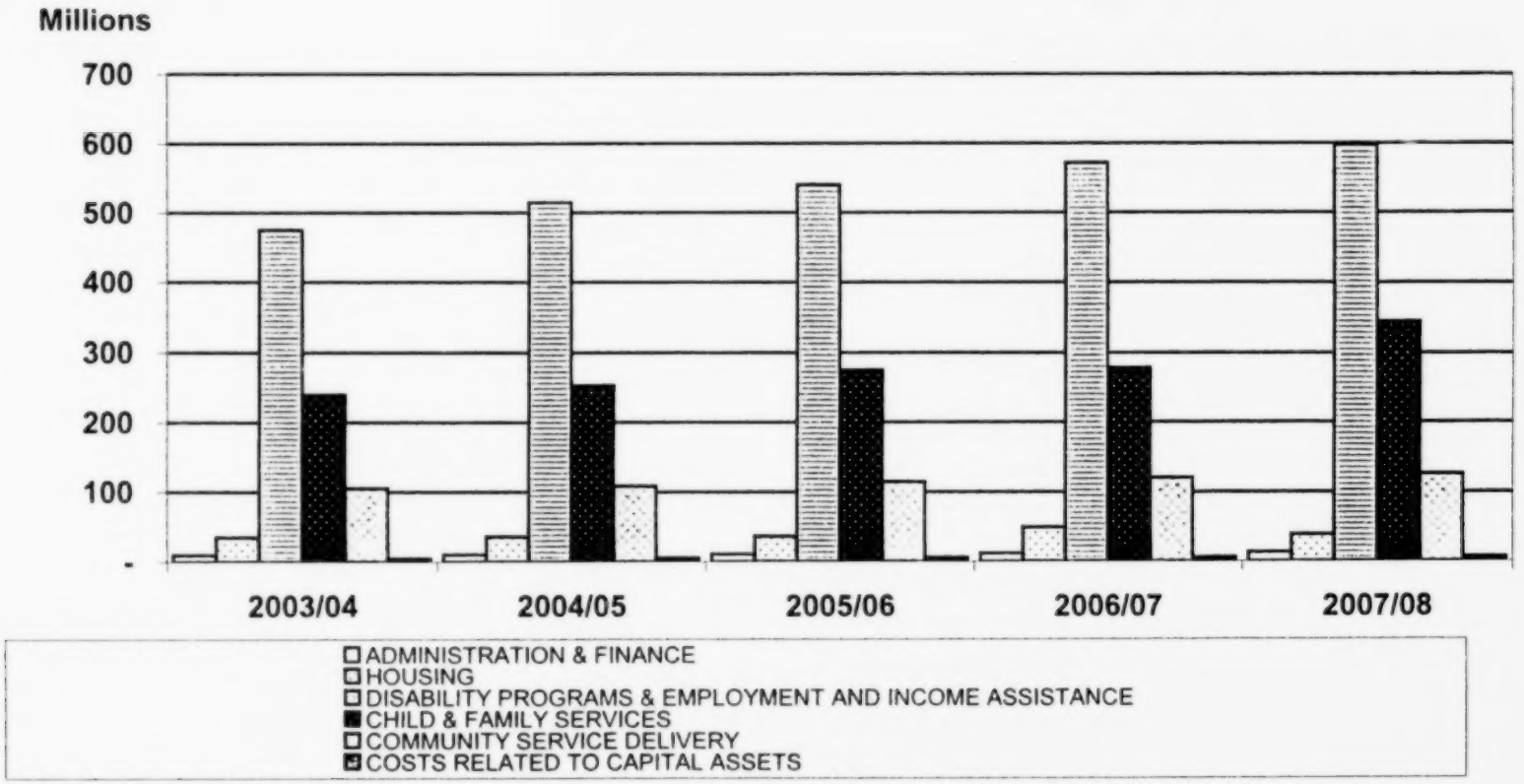


CHART 5

FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY
BY MAIN APPROPRIATION
2003/04 TO 2007/08

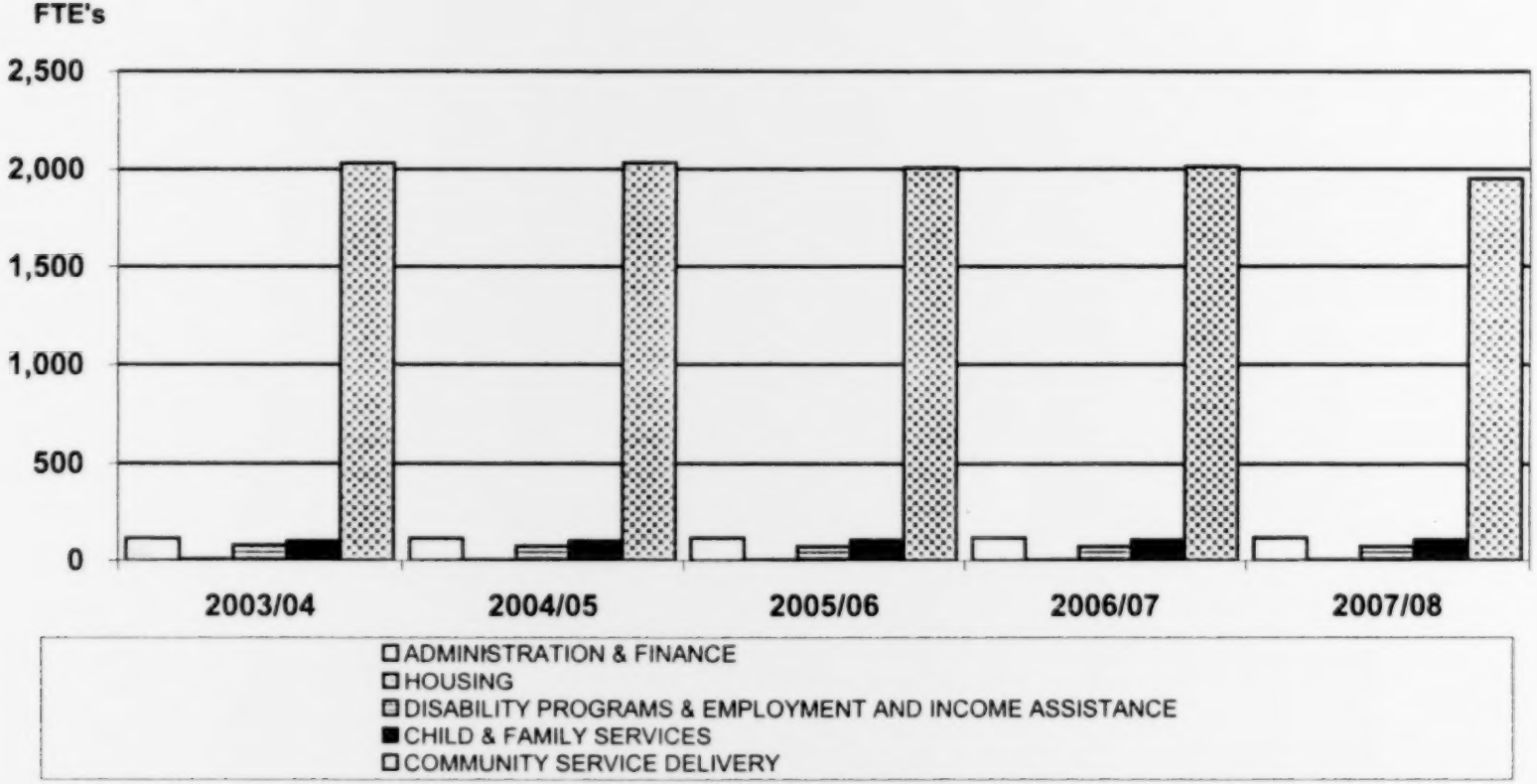
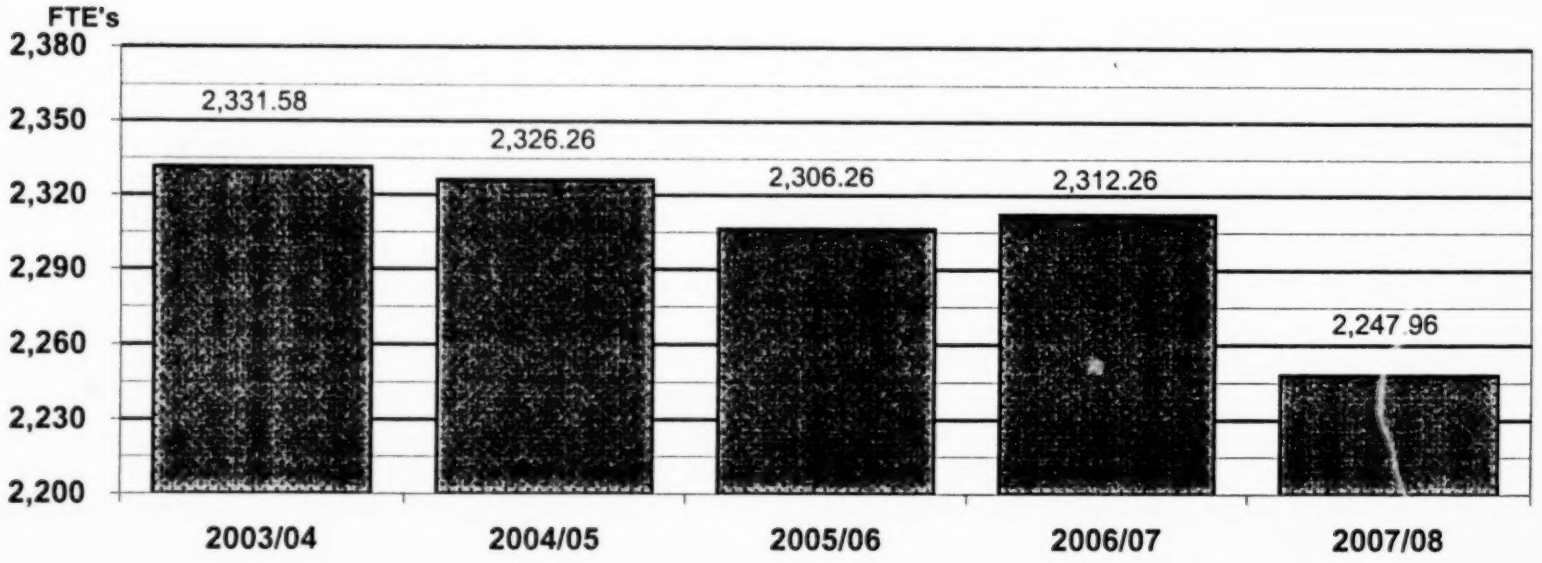


CHART 6

FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY

FAMILY SERVICES AND HOUSING
FIVE-YEAR STAFFING HISTORY
TOTAL DEPARTMENT
2003/04 TO 2007/08



Note: The decline in FTE's for 2007/08 reflects a reduction of 64.30 FTE's vacated as part of the transfer process ocurring through the Aboriginal Justice Inquiry - Child Welfare Initiative.

CHART 7

PART 4

CAPITAL INVESTMENT

Reso-lution No.	Appro. No.	Capital Investment Details of Appropriation	**Estimates of Capital Investment 2007/08 $(000's)**	Estimates of Capital Investment 2006/07 $(000's)
B.7	9	FAMILY SERVICES AND HOUSING	**2,826.5**	2,515.7

- Provides for the development or enhancement of information technology systems and the acquisition of equipment.

	Estimates of Expenditure 2007/08 $(000's)	Estimates of Expenditure 2006/07 $(000's)
CAPITAL INVESTMENT		
a) Information Technology Projects and Equipment Acquisition	**2,826.5**	2,515.7
Total - Capital Investment	**2,826.5**	2,515.7

PART 5

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and Levy for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control
the resources and activities of a defined organizational unit in the Manitoba government, and are directly and
fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	

Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.